

UC San Diego 2008-18 Capital Financial Plan



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I. Overview

The UC San Diego Capital Financial Plan, 2008-18 describes a financially feasible capital program, its relationship to academic and strategic priorities, and the financing strategies that will be used to implement the plan. Moreover, it is consistent with the Physical Design Framework and the Long Range Development Plan. This ten-year capital plan provides a framework for the campus to design and build new, energy-efficient facilities, renew existing aged buildings and infrastructure, and satisfy utility needs in an increasingly sustainable manner.

Key elements of the proposed plan are as follows.

- With an estimated total value of \$3.014 billion, the 2008-18 capital improvement program comprises 43 projects and is expected to be funded with a combination of non-State resources totaling \$2.276 billion (76%) and State resources totaling \$738.0 million (24%).¹
- Non-State resources include \$1.223 billion (41% of total plan) of external financing, \$561.4 million (19%) of anticipated gift funds, \$267.7 million (9%) of capital reserves, \$211.6 million (7%) of campus discretionary funds, and approximately \$12 million (less than 1%) of federal funds.
- The 2008-18 capital improvement program reflects an estimated need for \$1.223 billion of external financing, including \$467.6 million (39%) for Medical Center facilities, \$405.3 million (33%) for academic (or educational and general) facilities, \$295.7 million (24%) for housing facilities, and \$54.5 million (4%) for plant operations projects.

¹ The assumptions regarding State funding that are reflected in this capital financial plan were developed by UCOP during a period of unprecedented economic volatility. In particular, in December 2008, the State imposed a freeze on expenditures for capital projects – including those already in construction – that has introduced an element of uncertainty regarding the schedules of State funded projects included in this plan.

- Broken down by function, \$1.391 billion (46%) is expected to be spent on academic (or educational and general) facilities, \$785.4 million (26%) for Medical Center facilities, \$308.3 million (10%) for housing facilities, and the remainder of \$528.6 million (18%) for various types of facilities; e.g., infrastructure, parking, childcare, etc.
- Broken down by improvement type, \$2.335 billion (77%) is expected to be spent on new facilities, \$412.2 million (14%) on building renovations, and \$266.7 million (9%) on infrastructure renewal projects.

The campus' ten-year plan was developed based on a number of funding assumptions. For General Campus programs, the Office of the President assumes that approximately \$395 million per year would be provided to the University over a ten-year period. The San Diego campus share of those expected funds reflects the 2009-2014 campus allocations previously approved by the President and extrapolated over the ten-year period. In addition, the campus has assumed that it would receive \$130.7 million (16%) of a General Obligation bond for Health Sciences programs (based on \$100 million per year of funding being proposed for the system for eight years beginning in 2010-11) and that it would receive \$68.8 million in Children's Hospital bond funds (net administrative and bond issuance fees).

The feasibility evaluation of projects requiring external financing was based on existing system-accepted business models for auxiliaries (self-supporting programs and facilities, such as housing and parking), education and general debt (for core instruction, research and support space), Medical Center debt (for patient care facilities and Medical Center support space), and plant operations (such as energy savings program). Federal funds represent successful grant awards; the ten-year plan does not include assumptions on possible federal funding available from the economic stimulus package. The campus has a long history of successful fundraising efforts, and the capital projects shown in the ten-year plan will advance when gift funds are identified. Capital Reserves (and relatively minor amounts of campus discretionary funds) comprise the remaining non-State fund sources and are assumed to be available to support appropriate projects.

II. Context

A. *Academic and Strategic Priorities*

UC San Diego's origins date to 1912 when the Scripps Institution of Oceanography became part of the University of California. Established as a comprehensive General Campus in 1960, UC San Diego has evolved into an internationally distinguished research university. A unique academic feature is found in its six semi-autonomous undergraduate colleges; each has a distinctive educational philosophy that provides academic and extramural opportunities typically found only in small liberal arts colleges, and each possesses its own residential and academic facilities. Professional and advanced degrees and research opportunities are provided by the General Campus' divisions and graduate programs, the Graduate School of International Relations and Pacific Studies, the Rady School of Management, the Scripps Institution of Oceanography, the School of Medicine, the Skaggs School of Pharmacy and Pharmaceutical Sciences, and the UC San Diego Medical Center.

The Long Range Development Plan (LRDP) for UC San Diego, approved by The Regents in September 2004, provides a general land use plan which, in conjunction with the Physical Design Framework, guides the physical development of the campus. In addition to delineating academic and student life goals, the LRDP identifies development objectives, defines campus land uses, and estimates the new building space needed to support program expansion through the planning horizon year of 2020-21. The 2004 LRDP projects a need for approximately 19.159 million gross square feet (GSF) of development by 2020-21 to accommodate a total of 32,700 FTE students, 4,600 faculty and researchers and 15,200 staff. In comparison, in 2008-09 the campus comprised 12.545 million GSF of development, accommodating a total of approximately 28,800 FTE students, 3,900 faculty and researchers, and 8,500 staff.

The 2004 LRDP has provided the basis for completing 59 major building projects comprising approximately 1.925 million GSF. This plan, in concert with the associated Environmental Impact Report (EIR), provides an effective and valid basis for developing new facilities that address the campus' key

academic, strategic, and auxiliary program objectives. In addition, a Long Range Development Plan for the UCSD Medical Center – Hillcrest was completed in 1995.

1. **Academic Organization**

UC San Diego comprises three major academic areas: Academic Affairs, Marine Sciences (the Scripps Institution of Oceanography - SIO), and the Health Sciences. Three Vice Chancellors oversee these units and each conducts its own academic and space planning, subject to review by the Academic Senate and by campus-wide committees that report to the Chancellor. Undergraduate and graduate education is embedded primarily within the General Campus departments and programs administered by Academic Affairs. The General Campus Academic Plan encompasses undergraduate colleges, professional schools, organized research units, and Extended Studies and Public Programs (formerly University Extension). Although Scripps Institution of Oceanography and the Health Sciences primarily offer graduate and professional programs, many faculty members in these units enrich the undergraduate educational experience through involvement in undergraduate interdisciplinary programs and by providing undergraduate research experiences.

2. **Academic Affairs**

The General Campus has 25 academic departments organized into five disciplinary divisions: Arts and Humanities, Biological Sciences, Engineering, Physical Sciences, and Social Sciences. Many departments are "multidisciplinary" in the sense that they comprise several sub-disciplines, often represented as separate departments at other universities. The campus offers 44 interdepartmental programs that are overseen by one of the divisional deans. The overall academic plan rests on divisional plans, which preserve the campus' traditional emphasis on interdisciplinary teaching and research. There are two active graduate professional schools within the General Campus: The Rady School of Management and the Graduate School of International Relations and Pacific Studies (IR/PS). The faculty is

balanced with about 49% in the Sciences and Engineering and 51% in Social Sciences, Arts, and Humanities. There are no plans to substantially alter this intellectual balance in the years ahead, although new majors and interdisciplinary programs will provide the students with a rich breadth of choices to meet their educational and professional goals. All of the divisions engage in triennial planning processes that set academic and resource goals for five- and ten-year periods; all are expected to grow at a moderate, steady pace.

Undergraduate Colleges

UC San Diego views the undergraduate college system as one of its unique strengths. The sizes of the six colleges range from approximately 3,000 to 4,000 students, each has a distinctive pattern of primarily lower division general education requirements (and students may complete any major in any college), and each has a specific location on campus that includes both academic and residential space. The colleges give to the students and the faculty, each of whom is affiliated with a college, a sense of belonging to a human scale environment within the context of a comprehensive research university. The colleges provide an array of programs that address the intellectual, social, and cultural needs of their students.

In support of the college system, the capital improvement program for 2008-18 includes an Instructional Technology Building which will increase the supply of classroom space. Further, a Sixth College Provost Building is envisioned, but State funds are currently not expected to be adequate to advance this project during this 10-year planning period.

Division of Arts and Humanities

The Division of Arts and Humanities currently comprises six departments: History, Literature, Music, Philosophy, Theatre and Dance, and Visual Arts. The Division also is the home to several interdisciplinary programs, including

Chinese Studies, Japanese Studies, Judaic Studies, Classical Studies, and Study of Religion. The Division, which has about 22% of the General Campus faculty, plans to develop new graduate programs in Interdisciplinary Computing and The Arts, and in Dance. Furthermore, the Division will continue to participate vigorously in interdisciplinary programs, including the newly established California Cultures in Comparative Perspectives and the International Studies programs, and will continue to develop the Center for the Humanities and the Center for Research in Computing and the Arts.

In support of the Division of Arts and Humanities, the capital improvement program for 2008-18 includes a proposed Mandeville Renovation project and a University Art Gallery. Further, the following projects are envisioned, but State funds are currently not expected to be adequate to advance these three projects during this 10-year planning period: a new multidisciplinary Humanities and Social Sciences Building, a Galbraith Hall Addition (primarily for the Dance and Theater departments), and a Library Renovation project.

Division of Biological Sciences

The Division of Biological Sciences consists of four academic sections: Molecular Biology, Cell and Developmental Biology, Neurobiology, and Ecology, Behavior, and Evolution. The Division has about 9% of the General Campus faculty. This Division administers unified undergraduate and graduate programs within its sections, and graduate programs include collaborations with the neighboring Salk Institute of Biological Sciences. In addition, Divisional faculty are also members of the faculties of campuswide interdisciplinary graduate programs, and they are particularly active in the neurosciences and bioinformatics programs.

The Division plans to grow and concurrently enhance the quality of its research and educational programs, reflecting the popularity of undergraduate majors in the biological sciences. Faculty in several subdisciplines will be added to expand both Division-specific and interdisciplinary programs. Among those areas targeted for expansion are human genetics and immunology (cooperatively with the School of Medicine and Scripps Institution of Oceanography), biological systems, synthetic biology and bioinformatics (in conjunction with Bioengineering, Computer Science and Engineering, Physical Sciences and the San Diego Supercomputer Center), systems neurobiology (in conjunction with Neurosciences and Psychiatry in the School of Medicine), molecular agriculture, molecular evolution, plant biology and biofuels, and biodiversity and conservation science, particularly at the land/sea interface. In addition to continuing to provide high quality education to students preparing for careers in academia and health care, the Division serves as a significant generator of the workforce for the extraordinary and expanding local biotechnology sector, and the Division is working with industrial affiliates to refine the curricula so students are well prepared to enter the workforce.

In support of the Division of Biology, the capital improvement program for 2008-18 includes a Biological and Physical Sciences Building, a Muir Biology Building Renovation, and the Center for Integrative Neurosciences. Further, a Biological and Physical Sciences Phase 2 project is envisioned, but State funds are currently not expected to be adequate to advance this project during this 10-year planning period.

The Irwin and Joan Jacobs School of Engineering

The Irwin and Joan Jacobs School of Engineering (Jacobs School) has achieved a rapid rise to academic and research prominence. The Jacobs School has about 20% of the

General Campus faculty. The School is comprised of five academic departments: Bioengineering, Computer Science and Engineering, Electrical and Computer Engineering, Mechanical and Aerospace Engineering, Nanoengineering, and Structural Engineering. The departments offer a full range of accredited undergraduate engineering majors. In addition to graduate degree programs in each department, the School participates in the interdisciplinary Bioinformatics and Materials Science and Engineering programs. In addition to building on the core strengths of the School, there are plans to develop new areas of excellence, largely in non-traditional interdisciplinary fields. Bioinformatics, genomics, information technology and systems engineering/systems integration, nanotechnology, materials, and environmental engineering are among the evolving areas in which continued strategic growth is targeted. Furthermore, new programs are advancing in Engineering Leadership involving the Rady School of Management, and in Engineering and Medicine, jointly with the School of Medicine.

In support of the Jacobs School, the capital improvement program for 2008-18 includes the Structural and Materials Engineering Building, Engineering Interdisciplinary Facility, and Institute of Engineering and Medicine projects.

Division of Physical Sciences

Founded by Nobel Laureates and National Academy of Sciences members in the mid-1960s, the departments that comprise the Division of Physical Sciences (Chemistry and Biochemistry, Mathematics, and Physics) have all played a central role in UC San Diego's rapid rise to international prominence. The Division's long-established strengths in mathematics and the sciences are in fields ranging from astrophysics to plasma physics, biochemistry to environmental chemistry, and algebra to scientific computation. Research in the Division covers a wide range,

from investigations of the most elusive subatomic particles to topics that concern the age and scale of the universe. The Division has about 17% of the General Campus faculty. Encompassing three academic departments, three interdisciplinary instructional programs, and a number of research centers, the Division is a top-ranked center of excellence. In the coming years, the Division plans for a growth spurt that will add dozens of preeminent scientists, more graduate and undergraduate students, and require new state-of-the-art research and instructional facilities.

The Division's plan amplifies existing strengths and calls for expansion in new interdisciplinary directions, such as theory and computation, new materials, nanotechnology, condensed matter, the environment, biophysics, and biochemistry. Particular emphasis will be given to exciting new fields at the interface of computational theory and biology. Plans for capital projects will reinforce such interfaces; facilities will house integrated disciplines in both the physical and biological sciences and will include modern instructional laboratories that will serve a growing undergraduate population. The development of entirely new research core facilities, using both federal and private support, will also be emphasized. These cores will address the critical needs of many fields including biochemical structure, imaging, protein analysis, computational theory, and nanotechnology.

In support of the Division of Physical Sciences, the capital improvement program for 2008-18 includes the proposed Institute for Trans-scale Theory and Center for Advanced Spectroscopies projects. Further, both Applied Physics and Mathematics Renovation Phase 2 and Urey Hall Renovation projects are envisioned, but State funds are currently not expected to be adequate to advance these projects during this 10-year planning period.

Division of Social Sciences

The Division of Social Sciences anticipates substantial growth to round out the programs of its nine departments: Anthropology, Cognitive Science, Communication, Economics, Ethnic Studies, Linguistics, Political Science, Psychology, and Sociology. The Division has approximately 26% of the General Campus faculty. More undergraduates major in the Social Sciences than in any other division. In the coming years, departments in the Division will seek to extend the scope of its instruction and research programs. The faculty of the Social Science departments participate in a wide range of interdepartmental programs, including Human Development, Critical Gender Studies, International Studies, Urban Studies and Planning, Latin American Studies, and Teacher Education. The Division is also promoting initiatives on The Brain and The Mind, K-12 Research and Reform, California Cultures in Comparative Perspective, and International Studies with an Emphasis on Latin America and Asia.

Graduate School of International Relations and Pacific Studies

The Graduate School of International Relations and Pacific Studies (IR/PS) is the only professional school of international affairs in the UC system, and currently has approximately 230 masters and PhD students and 24 faculty members. It is planned that both the faculty and student body will grow during the next five years. The School offers several degree options:

- The Masters of Public International Affairs (MPIA) degree emphasizes the politics, economics, management, public policy, international relations, environmental policy, and languages of the Pacific Rim. The MPIA curriculum offers students a choice of five regional specializations and seven functional

career tracks designed to prepare graduates for careers in the public and private profit and nonprofit sectors.

- The joint doctoral degree programs prepare students for careers in academia, policy institutes, and research organizations. The combined BA-MPIA degree program builds on the interdisciplinary core of the existing International Studies Bachelor of Arts degree and adds to it the professional training of a new one-year Master of International Affairs professional degree suitable for a wide array of careers in the international affairs focused on the Pacific region.
- A newly proposed MAS-IA degree is designed to complement the professional experience of mid-career executives and professionals seeking specialized and advanced training in the field of international affairs which will prepare them to assume senior leadership positions in their fields.
- A PhD in Political Science and International Affairs is offered with the Department of Political Sciences.

IR/PS hosts a growing number of independent research centers and programs that attract senior scholars and industry leaders from Pacific Rim countries as well as from elsewhere in the United States. In addition, the School collaborates with other UC San Diego research and instructional units, including the Institute on Global Conflict and Cooperation, the Center for Comparative Immigration Studies, the Department of Economics, the Scripps Institution of Oceanography, the Health Sciences, and the Jacobs School of Engineering. Beyond the campus, IR/PS has strong ties to local industry and the greater San Diego and Tijuana communities, and is in the process of

deepening its ties to the key counterpart communities around the Pacific Rim.

Rady School of Management

The Rady School of Management admitted its first students in 2004-05. The School offers a variety of full-time, part-time and executive programs leading to the Master of Business Administration (MBA) degree, as well as a small Ph.D. program. The School also offers a concurrent MBA/PhD program in conjunction with the Scripps Institution of Oceanography. The Rady School of Management will respond to the growing need of California industry for personnel with strong management skills in the high technology and biotechnology sectors. The School's long-term expectations are to enroll 600 full-time students, 500 students in part-time and executive MBA programs, and 50 students in the Ph.D. programs, with 60 full-time permanent faculty.

The capital improvement program for 2008-18 includes the Management School Facility Phase 2 project.

Future Professional Schools

Beyond the approved schools, there is room both intellectually and in land use plans for one or two additional professional schools. The nature of future professional schools will be determined by the same consultative process used to develop other academic programs. These schools are an important component of the growth of the campus and its goal of meeting the interests of students, faculty, and the communities that UC San Diego serves.

Organized Research Units

The General Campus has 22 Organized Research Units (ORUs) that bring together faculty from several departments to conduct interdisciplinary research

complementary to departmental research programs. In addition, the General Campus serves as the host for three UC Multicampus Research Units. In 2007-08, aggregated ORU expenditures from extramural funds amounted to \$56 million, which represented 34% of the General Campus total expenditures. A number of ORUs have core research facilities that are available to faculty across the campus.

The ORUs are independent of the academic departments, and have their own space, funding, and administrative structure. They report to the Vice Chancellor for Research, who works with the deans of the professional schools and divisions to provide oversight and support of ORU activities. Each ORU has a standing advisory or executive committee, composed predominantly of faculty members of the ORU, which sets each ORU's goals and advises the director on major recommendations and needs affecting the ORU. ORUs and their directors are reviewed every five years, and ORUs undergo reviews to determine their continuation every 15 years. Given the planned growth of the campus, the number of emerging interdisciplinary fields, and the need for increased shared core research facilities, there will be growth in existing ORUs and a need to establish new ORUs in the coming years.

Extended Studies and Public Programs

UC San Diego has demonstrated a long-term commitment to serving the lifelong education needs of the community. The Division of Extended Studies and Public Programs (UCSD Extension) is contributing to the health and vitality of the San Diego region through professional education and training, and high-profile programs focused on cultural enrichment and regional economic development. This integrated approach to improving the quality of life in San Diego, and beyond, helps build a globally competitive talent

pool, accelerate economic vitality and foster relationships with the community.

As the continuing education and public programs arm of the university, UCSD Extension educates about 22,500 students per year, which results in almost 50,000 enrollees in more than 4,200 courses. UCSD Extension receives no state support and relies on the funding generated from fees, contracts, grants, sponsors and donors for its annual budget of approximately \$30 million.

For the convenience of working adults, classes for most of UCSD Extension's 90 certificate programs and 12 specialized study programs are held during evenings and weekends on the UC San Diego main campus, and at three other locations in Sorrento Mesa, Rancho Bernardo and Mission Valley. UCSD Extension is projected to continue growing into the next decade and the capital improvement program for 2008-18 includes an Extension expansion project.

3. Marine Sciences: Scripps Institution of Oceanography

Scripps Institution of Oceanography (SIO) is one of the world's oldest, largest, and most important centers for oceanographic research, graduate training, and public service. SIO's mission is to seek, teach, and communicate scientific understanding of the oceans, atmosphere, Earth, and other planets for the benefit of society and the environment.

Currently, more than 300 research programs are under way in a wide range of areas, including climate change and prediction, geophysics and earthquakes, marine biology, chemistry and ecology, air-sea interactions, physiology of marine animals, beach erosion, the marine food chain, seafloor geology, physical oceanography, space sciences, and ocean engineering. SIO plans to expand several existing research programs while moving forward into promising new areas, including

those which will expand the boundaries of traditional scientific research. Several relatively recent multidisciplinary research centers have formed, including programs in coastal studies, marine biodiversity and conservation, marine genomics, earthquakes and natural hazards, numerical modeling of the oceans, and ocean observing technology.

SIO's foundations and its strengths lie in observational science. It is anticipated that this program will expand as momentum builds for support of comprehensive integrated global observation systems. SIO also plans to continue efforts to understand and address coastal problems unique to the state of California, including: modeling and monitoring of beach erosion for more effective management of sandy shorelines; providing state resource managers with critical El Niño forecasts and other forecasts of water availability, wildfires, climate-driven energy demand, and climate impacts on air quality and human health; and providing relevant data to allow more efficient surveying and construction of roadways and bridges.

SIO remains committed to playing a leadership role in the development of campus-wide environmental programs. Through collaborations with medicine, engineering, and the biological, social, and information sciences, SIO is building alliances that serve as the foundation for the program. SIO also provides the majority of undergraduate and graduate teaching for the General Campus Earth Sciences program, and a significant part of the faculty for the undergraduate Environmental Systems program. These collaborations with the General Campus are expected to strengthen, and may provide additional growth for SIO, as a new vision for SIO's role in undergraduate education is developed.

The Birch Aquarium at SIO hosts about 350,000 visitors each year. The mission of the Aquarium is to provide ocean science education, interpret SIO research, and promote ocean conservation. The Aquarium's new education initiative, Exploring the Science of Our Oceans and Earth, offers teachers an array of K-12 programs in marine biology, physical oceanography, ocean technology, and atmospheric sciences that will enhance classroom curricula and

inspire students for lifelong learning and appreciation of our oceans and Earth.

In support of SIO, the capital improvement program for 2008-18 includes the following proposed projects: SIO Research Support Facilities, SIO Sverdrup Hall Renewal, SIO Marine and Earth Sciences Building, a Marine Ecosystem Sensing, Observation, and Modeling Laboratory, Birch Aquarium Expansion, Center for Marine Biotechnology and Biomedicine, the SIO Second Century Research Building projects, and Renovation of the Southwest Fisheries Science Center. A Utilities System Improvements Phase 2 project that would upgrade the utility infrastructure at SIO (including replacement of portions for reliability and energy efficiency) is critically needed to support programs in the aging SIO neighborhood; however funding has not been identified yet.

4. Health Sciences

UC San Diego's Health Sciences mission focuses on education, research, and patient care and service. This area includes the School of Medicine, the Skaggs School of Pharmacy and Pharmaceutical Sciences, and the UC San Diego Medical Center. In addition, the feasibility of developing a future School of Veterinary Medicine is being evaluated.

School of Medicine

The School of Medicine (SOM) enrolled its first students in 1968 and has since become one of the leading medical schools in the United States. The SOM deliberately established its academic base to take advantage of the General Campus' strong science departments, and implemented a unique plan whereby the SOM would have a limited number of basic science departments, but rely on close teaching and research ties with General Campus colleagues.

SOM faculty are consistently ranked top in the nation in research funding per faculty member. The number of medical faculty supported from non-State resources, including clinical income and contract and grant support, has grown steadily, and this pattern of growth is expected to continue. Adequate laboratory space presents a significant challenge for the SOM with continuous growth projected in research activity, as faculty expand existing strengths, respond to new initiatives and public health needs, and develop new collaborations with other campus-based schools and programs, and with prominent San Diego research institutes. For example, the Sanford Consortium for Regenerative Medicine has resulted in collaborative activities with The Burnham Institute, The Salk Institute of Biological Sciences, and The Scripps Research Institute. UC San Diego's functional magnetic resource imaging center, with four state-of-the-art magnets based in an SOM facility, provides powerful imaging capabilities that generate new research collaborations across UC San Diego and advance partnerships with external institutes.

Organizing multidisciplinary programs, and bridging research laboratory and patient care settings, are the challenges of the post-genomic, technology-enriched era of 21st century medicine. Multidisciplinary programs in global health, genomics and gene therapy, engineering and medicine, bioinformatics, regenerative medicine and other emerging areas focusing on "translational medicine" – the critical juncture where basic research is translated into improved therapeutic treatments and technologies – demand additional and new types of space to unify research and clinical efforts.

In support of SOM, the capital improvement program for 2008-18 includes a proposed Telemedicine and PRIME-HEq Education Facility, a Medical Teaching Facility Laboratory Renovation, a Clinical Teaching Facility

Renovation, a Health Sciences Biomedical Research Facility 2, and a Clinical Investigation Institute project.

Skaggs School of Pharmacy and Pharmaceutical Sciences

The charter class of UC San Diego Skaggs School of Pharmacy and Pharmaceutical Sciences (SSPPS) Doctor of Pharmacy (Pharm.D.) students matriculated in 2002. The SSPPS is only the second public pharmacy school to serve the State of California, and one of only a handful of public pharmacy schools established in the past 50 years. With a projected shortage of pharmacists and an increasing need for pharmacists to work with industry in the development of new drugs, SSPPS has received considerable support from the private sector to educate students for successful careers in modern pharmacy. In addition, SSPPS faculty are leaders in the development of new pharmaceutical approaches to prevent and treat disease, and in the testing of promising new compounds through clinical trials. Students receive training that prepares them for clinical or research careers in academia, government laboratories, and private sector pharmaceutical and biotechnology industries. Projected steady-state enrollment will be 240 Pharm.D. students, 60 Ph.D. students, and 30 pharmacy residents.

UC San Diego Medical Center

The clinical facilities and patient care activities of the UC San Diego Medical Center are vital components of the Health Sciences, providing an environment for training, clinical research, and the practice of medicine, pharmacy and ancillary professions by the clinical faculty of the School of Medicine and Skaggs School of Pharmacy and Pharmaceutical Sciences. The diverse settings of UC San Diego Medical Center facilities and programs provide opportunities for the education of medical and pharmacy students and residents, and the conduct of clinical trials for promising new therapies and technologies. UC San Diego

Medical Center also serves as a major health care safety-net operation by providing 39% of the County's indigent patient care.

The 433-bed UC San Diego Medical Center - Hillcrest, located 13 miles south of the La Jolla campus, is a major academic medical center that supports the clinical, research, and teaching missions of the Schools and the faculty. It serves as a regional resource, with a Level 1 Trauma Center, Regional Burn Center, multiple-organ transplant center, and a high-risk obstetrics/infant special care center among the programs serving San Diego and Imperial Counties. The UC San Diego Medical Center - La Jolla includes the 120-bed Thornton Hospital opened in 1991, the Moores UCSD Cancer Center, the Shiley Eye Center, the Ratner Children's Eye Center, the Perlman Ambulatory Care Center, and the Sulpizio Family Cardiovascular Center (under construction); these programs are fulfilling the vision of the Medical School's founders to develop a medical center on UC San Diego's main campus. The two hospitals operate under one consolidated license. The two-site medical center strategy has assured that the patient volume is diverse, and adequate to meet the teaching needs of the Health Sciences. The Health Sciences also offer advanced medical training through major research activities based at the Veterans Affairs San Diego Health System facility adjacent to the campus, the Rady Children's Hospital, and at other partner institutions in San Diego.

Patient care across the board, and the inpatient census at both hospitals, has been steadily increasing over the years, and with San Diego's growing population, that trend is expected to continue. Future needs include expansion of acute care capacity at the UCSD Medical Center - La Jolla, and renovation and the replacement of beds at the older Hillcrest campus. Recently completed facilities on the La Jolla Medical Center campus include the Moores UCSD Cancer Center Cancer Center which houses clinical,

research, and community service programs and is one of only 41 centers in the country to hold a National Cancer Institute designation of Comprehensive Cancer Center. In addition, the Shiley Eye Center has expanded its retina, glaucoma and community outreach programs; construction of the Sulpizio Family Cardiovascular Center is underway, and planning for a new bed tower.

The future development of the UC San Diego Medical Center includes the construction of new facilities for patient care and clinical research activities around certain specialty areas, to better serve patients and to facilitate the translation of laboratory discoveries into improved diagnosis and treatment. The capital improvement program for 2008-18 includes the following projects: UCSD Medical Center Hillcrest Women's and Infants' Pavilion, Cardiovascular Center and Thornton Hospital Expansion, Hillcrest Emergency Department Remodel, and East Campus Bed Tower.

B. Ancillary Programs Plans

To support its academic program, UC San Diego administers essential ancillary programs including affiliated units, childcare, housing, recreation, transportation and parking services, and public arts programs.

1. Affiliated Units

Affiliated units are those that operate under governance that is separate from the campus administration. Affiliated units serving the campus and community include the Associated Students UCSD, the Graduate Student Association, student co-operatives, the Faculty Club, the La Jolla Playhouse, the University and State Employees Credit Union, occupants of the Science Research Park, and a number of research enterprises, e.g., the Howard Hughes Medical Institute, the Ludwig Institute for Cancer Research, the Institute of the Americas, etc. In addition, The Preuss School at UCSD, which is located on campus land east of Interstate 5, is a charter school that

provides college preparatory education for approximately 700 middle and high school students drawn from the San Diego region. The mission of this school is to prepare students who seek to become the first generation of college graduates in their families for enrollment in UC and other excellent institutions of higher education. This school also provides a teaching and research laboratory for UC San Diego's Center for Research in Educational Equity, Assessment, and Teaching Excellence (CREATE) and for students in the Teacher Education Program and other related disciplines.

2. Childcare

High caliber childcare is important to the recruitment and retention of students, faculty, and staff. UC San Diego Child Care Services currently provides day care for 200 pre-school children and new facilities to expand capacity by approximately 90 children are being constructed.

3. Housing

The objectives of enhancing opportunities for students to participate in the life of the campus and providing facilities that result in a reduction of the campus' carbon emissions footprint, combined with the high cost of housing in San Diego are factors that are continuing to impel plans to expand the supply of affordable on-campus housing for students. Housing cost and availability is an important factor in student recruitment and impacts the quality of their educational experience. With completion of the East Campus Graduate Housing project in Fall 2007, approximately 9,300 students are being accommodated in campus housing. Another complex of housing facilities north of Roosevelt College for upper division and transfer undergraduate students is under construction, and planning for four additional housing projects is advancing, including: a second phase of apartments for upper division and transfer undergraduate students, new undergraduate apartments in Muir and Revelle Colleges, and apartments for graduate students in the School of Medicine neighborhood. UC San Diego also operates the nearby La Jolla del

Sol complex of 381 apartments that was purchased from a private developer. In addition to accommodating students, this complex has proven to be quite valuable in that it provides short-term housing for faculty, staff, and visiting scholars.

The capital improvement program for 2008-18 includes new apartments for undergraduate and graduate students, providing a combined total of almost 2,300 new beds, and renovation of the Muir College Dining Facility.

4. Recreation and Student Centers

Recognizing the significant role that recreational and student center facilities and programs have in serving the needs of both the on- and off-campus communities, UC San Diego places a high value on developing and maintaining athletic fields, as well as recreational and student center space.

UC San Diego has developed three major clusters of recreational facilities. One is located between Revelle and Muir Colleges, and includes two gymnasiums, six tennis courts, a natatorium, and a major playing field. A second is located east of Warren College and links to the East Campus, where there are major playing fields, a baseball field, two 50-meter pools, a weight room, climbing wall, volleyball courts, basketball courts, and two tennis courts. The third complex is located east of the Eleanor Roosevelt College neighborhood and includes gymnasiums, a weight room, an arena, activity rooms, racquetball courts, fields, softball diamonds, a track and field stadium, a throwing field, and tennis courts. Several facilities have been enhanced or expanded recently, and an annex to the Recreation and Intramural Athletic Center is in construction. In addition, new housing projects have incorporated open spaces to foster additional avenues for recreation.

Since completion of the 2004 LRDP, the Price Student Center has been expanded (adding 137,400 GSF of space) and new student center facilities have been constructed in the Park area (adding 19,400 GSF of space) that houses the original student center complex.

In support of the student center programs, the capital improvement program for 2008-18 includes a Wellness Center and an expansion of the International Center. Additional recreation fields and facilities are being evaluated for the future, and will be advanced when sufficient funding is available.

5. Cultural Programs

Cultural programs sponsored by UC San Diego enrich the cultural life of the campus and community. Recognizing that UC San Diego's exceptional performance and visual arts programs contribute greatly to the cultural climate of the region, the campus continuously seeks ways to make these programs more accessible to the public. Over the past decade, several capital improvement projects have boosted UC San Diego's cultural programs, including expansion of the Birch Aquarium at Scripps and the UC San Diego Theatre District (used jointly with the not-for-profit La Jolla Playhouse). Since completion of the 2004 LRDP, a third theater has been constructed.

6. Transportation and Parking

In concert with UC San Diego's goal of becoming increasingly sustainable and "carbon neutral," regional and local transportation systems are playing an ever larger role in efforts to ensure access to UC San Diego. Because the area surrounding the University is growing at a rapid rate, improvement of local transportation systems is critical to maintaining the quality of the life in this area. In particular, UC San Diego is working closely with the cognizant regional mass transit agencies to implement Light Rail Transit (trolley) and Bus Rapid Transit service improvements to UC San Diego and the surrounding community at the earliest possible date.

Traffic demand management is a priority for UC San Diego. To encourage faculty, staff, and students to use public transit, the campus subsidizes free, unlimited San Diego Transit bus rides to-and-from nearby communities. Presently, there are six public bus

routes serving the campus. In the interest of reducing traffic, UC San Diego also operates six shuttles, including a "city shuttle" connecting the campus and the University City residential and commercial areas.

UC San Diego also provides incentives to encourage the use of carpools and vanpools. Parking is a self-supporting enterprise at UC San Diego, as it is throughout the UC system. Permit holders fund the design, construction, operation and maintenance of all parking facilities. UC San Diego operates an integrated campuswide parking system. Parking spaces are added as a function of overall campus population growth. Historically, the availability of land has allowed the campus to provide most parking capacity through relatively inexpensive surface lots. However, with the construction of new facilities on existing surface lots, parking structures have become a necessity with three structures completed in recent years, and a fourth structure is being planned in conjunction with the expansion of the Thornton Hospital. As of 2007-08, the campus had a total of 14,100 permit and metered parking spaces to serve approximately 39,600 students, faculty, staff, and visitors.

The capital improvement program for 2008-18 includes an East Campus Parking Structure and an SIO Parking Structure.

7. Utility Infrastructure

The campus faces several challenges associated with its utility infrastructure, including increased demands associated with expansion of facilities, aging infrastructure, stricter environmental regulations, decreasing water supply, increasing utility costs, and constrained financial resources. Capital projects also are increasing the use of sustainable materials, renewable energy, and the minimization of life cycle costs. The capital improvement program for 2008-18 includes the following infrastructure projects: Campus Storm Water Management Phase 2, Satellite Utilities Plant, Seawater Distribution and Clean Water Renewal, and projects funded through the State-funded Capital Renewal Program and the Statewide Energy Partnership Program.

III. Capital Planning Process

The capital planning and design process at UC San Diego is impelled by parallel efforts to define academic and extracurricular program objectives. (Refer to the UC San Diego Physical Design Framework for a discussion of key design objectives, guidelines and processes.) With the goal of developing land use and building project plans that balance aesthetics and functionality, and advance the development of the campus' environs and facilities in a financially responsible manner, UC San Diego relies on a number of capital planning processes that actively engage faculty, students, and staff on a variety of committees.

A. Standing Committees

The development and implementation of land use and capital improvement plans at the San Diego campus is overseen by three standing committees: the Campus/Community Planning Committee, the Design Review Board, and the Capital Outlay and Space Advisory Committee.

1. Campus/Community Planning Committee

This group advises the Chancellor on issues pertaining to the physical development of the campus. The membership comprises six faculty members, six administrators, one undergraduate and one graduate student representatives, and a representative from the Staff Association. This Committee:

- oversees the preparation of long range physical planning studies,
- provides comments to the Design Review Board regarding designs of buildings and major landscape projects,
- evaluates options and recommends preferred sites for new facilities in the context of approved plans, and
- monitors developments in the surrounding community and evaluates potential impacts on the University to ensure adequate consideration of campus interests including nearby

housing, retail services, open spaces and parks, pedestrian and vehicular access, and mass transit needs.

2. Design Review Board

In conformance with Regental policy on independent design review, this group advises the Chancellor on facility design and landscaping guidelines and the designs of new buildings and major landscape projects to ensure consistency with applicable planning guidelines. The membership includes three architects from the private sector, one landscape architect from the private sector, the academic and administrative co-chairs of the Campus/Community Planning Committee, an at-large representative of the Academic Senate, and the Vice Chancellor of Resource Management and Planning.

3. Capital Outlay and Space Advisory Committee

Development of the ten-year Capital Financial Plan, including State and non-State funded capital improvements, is overseen by this group of eight senior administrators representing each of the Vice Chancellorial areas, one undergraduate and one graduate student. The primary responsibilities of the committee are to analyze the information on proposed projects and to ensure consistency with the driving academic and strategic planning objectives that guide the Ten-Year Capital Financial Plan. An associated key responsibility is to recommend priorities for projects to be included in the State-Funded Capital Improvement Program. This committee also generates information that is essential to effective administrative processes pertaining to fund raising, financial analyses, and physical planning.

B. *Ad Hoc Committees*

1. **Planning Advisory Committees**

The preparation of each campuswide or neighborhood level physical plan is overseen by a committee of faculty, students, administrative leaders and senior planning and design staff. These studies, which are encompassed in the Physical Design Framework, identify sites for new academic, administrative, housing, recreation, parking and support facilities; define vehicular and pedestrian circulation improvements; develop guidelines that define neighborhood site characteristics and building attributes; and provide phasing plans to enable orderly growth.

2. **Building Advisory Committees**

For each major building and landscaping project, programmatic and design input is overseen by a project-specific committee of faculty, students, administrative leaders, and senior planning and design staff. These committees work closely with the appointed design professionals so that each project meets the predefined program goals and design objectives. In addition, Resource Management and Planning units (Capital Planning, Facilities Design and Construction, and Physical Planning) collaborate to complete required project documents, including project description and justification analyses, environmental impact assessments, site plans, design documents, a construction schedule, and a budget. Other campus consultants from Environment, Health and Safety, Facilities Management, Telecommunications, etc. also provide technical assistance and advice to the Building Advisory Committees.

IV. Capital Program Objectives and Near-Term Funding Strategies

A. *New Facilities*

Enrollment growth and the complex nature of the space required to support UC San Diego's educational and research programs has driven the need for new buildings (and facility renewal projects). Over the past ten years, general campus enrollment grew from approximately 16,600 full-time-equivalent (FTE) students in 1997-98 to 28,300 FTE students in 2007-08, a 70 percent increase. Although the rate of enrollment growth will moderate in the coming years, expansion will continue as the campus develops new facilities to accommodate both past and future growth. In addition, the increased demand for medical care has resulted in UC San Diego's Health Sciences programs playing increasingly important roles in training health care professionals, delivering essential healthcare services, and undertaking scientific research. Similarly, increasing emphasis on global climate and sustainability is impelling expansion of the Scripps Institution of Oceanography. As these programs continue to grow and evolve, the construction of new facilities will be required. Refer to section V below for details on new facilities in the UC San Diego capital improvement program for 2008-18.

B. *Capital Renewal and Modernization*

Funding is needed for the systematic renewal of building systems that wear out with normal use and require replacement on a regular basis. These systems generally have useful lives of between 20 and 30 years and, as a result, may require replacement two to three times during the life of a building; renewal categories include mechanical systems (such as heating, ventilation, and air conditioning); plumbing; elevators; electrical equipment; fire protection; roofs; and build-in laboratory equipment.

In addition to addressing on-going renewal needs, the campus has a substantial backlog of deferred maintenance in State supported facilities that has resulted from a lack of State funding. The current list of "mission critical" deferred maintenance and renewal projects totals approximately \$32 million.

Long-term underfunding of basic on-going maintenance has exacerbated the campus' deferred maintenance problem by reducing the useful life of building systems. Many buildings serving UC San Diego's General Campus and Health Sciences programs are over 40 years old, and a few at the Scripps Institution of Oceanography are nearly 100 years old. Renewal and upgrades are required to respond to changing academic programs, increasingly extensive health and safety requirements, and obsolescence. Modernizing these buildings and providing upgrades to meet fire, life safety, and other code requirements are high campus priorities.

Over half of the major research buildings require complex utility systems, including biology and chemistry laboratories, high energy physics laboratories, and animal care facilities. A high proportion of laboratory and specialized research space is necessary to support UC San Diego's programs in science, engineering, and other technical areas, including fields that are being driven by rapid advances in information technology. This program modernization also is driving the need for renewal projects. Advancing renewal projects will ensure the availability of space for cutting edge research and solidify UC San Diego's ability to recruit premier faculty, students, and staff.

C. *Sustainability, Energy Conservation, and Life Cycle Costs*

An important component of the University's capital planning and design process entails incorporating environmentally sustainable features, including a special focus on conserving natural resources. UC San Diego's capital projects comply with the *University of California Policy on Sustainable Practices*, and adopt energy efficiency and sustainability features to the fullest extent possible, consistent with budgetary constraints, and regulatory and programmatic requirements. UC San Diego's goal is to incorporate sustainability design features that result in a USGBC LEED Silver (or higher) rating. The campus also recently completed a Climate Action Plan that provides goals and timelines to guide sustainability planning, and actions for achieving climate neutrality.

Improvements to the campus and Medical Center utilities plants – including renewal of building systems and introduction of new energy management and energy conservation equipment – have proven to be efficient and cost-effective, and will continue to be implemented over the next several years.

Life cycle costing and evaluation of options are part of the design process so that economy and sustainability in systems designs and equipment selection may be achieved. Parameters evaluated include cost, energy savings, operation and maintenance, replacement cost and upgradeability.

In the near term, through 2009-10, it is anticipated that the following sustainable energy conservation projects will advance: the Statewide Energy Partnership Program projects and the San Diego Supercomputer Center Power Expansion project. Also, refer to section V below for details on renewal and infrastructure projects in the UC San Diego capital improvement program for 2008-18.

D. Near-Term Funding Strategies

Since 2000-01, State funds have provided approximately \$494 million for 22 capital projects at UC San Diego (including General Obligation Bonds (\$355 million), State lease revenue bonds (\$106 million) and State General Funds (\$33 million)). Although a Higher Education General Obligation Bond did not advance in 2008, State Lease Revenue Bond funding authorized by the legislature may enable advancement of the Management School Facility Phase 2 project at UC San Diego. However, continued State funding through either bond mechanism will be required to avoid the deferral of extremely important instruction, research, and infrastructure projects.

UC San Diego is vigorously pursuing gifts and other potential fund sources both to supplement State resources and to develop projects that would otherwise not advance due to the limited availability of State funds. Also, UC San Diego funds many projects through external financing to meet needs in the Medical Center, research programs, student housing, parking, infrastructure, and capital renewal. Refer to section V below for details on gifts and external financing planned in conjunction with the UC San Diego capital improvement program for 2008-18.

It is important to note that successful implementation of the 2008-18 Capital Financial Plan will require additional State funding, and the garnering of gifts and funds from private individuals, foundations, and other governmental agencies. In addition, implementation will depend on the University's ability to secure external financing and on the stabilization of construction costs

following several years of volatile market conditions that resulted in unprecedented inflation and cost escalation. Clearly, UC San Diego is concerned about its ability to advance projects given the current, unsettled nature of the State budget, the national and international financial systems, and the volatility in the construction market. Consequently, these economic and financial issues will be monitored closely to ensure prudent decisions.

1. Unfunded Need

The 2008-18 Capital Financial Plan described in section V below reflects a feasible funding strategy for projects that UC San Diego expects to fund during the next ten-year period. However, this set of projects will not meet all needs. There are a number of other extremely important projects excluded from the ten-year plan – including many that are eligible for State funding – that are not expected to advance given current funding parameters.

Categories of projects for State-supportable programs that are unlikely to advance include:

- new construction to support existing programs and expansion in the biological sciences, health sciences, humanities, marine sciences, physical sciences, and social sciences,
- renovation of existing facilities to support evolving academic programs,
- expansion and renovation of library facilities, and
- new construction for the Sixth College Provost and writing programs.

UC San Diego also needs significant upgrades and expansion of core utilities and infrastructure systems. Although several infrastructure projects will be proposed for funding within the ten-year plan, either as individual projects or through the State-funded Capital Renewal Program, the anticipated State funding will only address only a small portion of the total need. Unmet needs continue for the following categories:

- campus fire and life-safety improvements,
- energy efficiency projects, and
- seawater distribution, storm water management, reclaimed water expansion, and clean water distribution improvements.

The campus is also dedicated to the development and use of cutting-edge technologies for providing sustainable energy opportunities. Examples of projects that will advance as funding is identified include the following:

- A sea water air conditioning project that promises to allow the use of cold ocean water to reduce four megawatts of energy used for mechanical refrigeration and eliminate the use of over 100 million gallons of potable water used annually for campus cooling systems.
- A fuel cell, hydrogen production and energy storage project that will convert bio-methane into usable power and stored power, via a 2.8MW molten carbonate fuel cell, and allow the energy to be converted to direct AC power, stored DC power, or hydrogen for use by the campus fleet depending on the campus need.

In addition, many of the projects shown in the ten-year plan could be completed sooner if funds were available.

E. Real Estate Opportunities

In addition to State- and non-State-funded capital projects, UC San Diego continues to pursue opportunities to acquire facilities and land through affiliation agreements and ground leases with research entities, private parties, and government entities. The campus leases over 500,000 rentable square feet (RSF) of research and office space off campus. The campus also strives to identify market opportunities to acquire proximate properties to meet campus needs.

1. Shared Facilities

Shared facilities are funded and developed by non-university entities with which UC San Diego enters into development and affiliation agreements. Upon completion of construction, ownership of each capital asset is transferred to the University. Use of each facility is shared by the non-university entity and UC San Diego. Through this model, the campus has added to its capital resource base, with facilities such as the Institute of the Americas and the La Jolla Playhouse Theatres.

2. Ground Lease and License Projects

UC San Diego has provided ground leases of land for a number of projects to enhance research collaboration and/or generate revenue streams to the campus. Further, the campus licenses rooftops and land to non-University entities for the development of utility infrastructure projects, including photovoltaic installations and fuel cells. In addition to implementing campus sustainability goals, this model permits use of tax credits by third parties to reduce campus utility costs, and permits the campus to receive alternative energy incentives. At the end of the ground lease or license term, the facilities are transferred to University ownership for no consideration. In addition to the photovoltaic installations, current ground leases and licenses in effect include: Blackhorse Residential (121 townhomes), Estancia La Jolla Hotel and Conference Center (210 rooms and 25,000 SF of meeting space), and Gemini Sciences (130,000 GSF research building). Refer to section V below for details on potential future ground lease and license projects.

3. Acquisitions

The campus Real Estate office monitors market opportunities to acquire properties to meet campus needs. Also, when leasing space off campus, it negotiates rights of first refusal and/or options to purchase properties as warranted. Prior acquisitions include: La Jolla Del Sol (371 apartments), Torrey Pines Center South and Torrey Pines Center North totaling 190,000 RSF of space. Three potential acquisitions for the Health Sciences are being evaluated.

V. 2008-18 Capital Improvement Program

The 2008-18 capital improvement program for UC San Diego is summarized in the following Tables 1-7. It is important to note that UC San Diego's capital needs exceed the program described for this period of time. In particular, the ten-year capital financial plan is based on a funding parameter provided by UCOP regarding the level of State capital funding expected to be available during this period, and that level represents approximately one-third of the amount of State funding that UC San Diego could justify in an unconstrained economy.² As shown in Table 1, the 43 projects included in this ten-year capital program have an estimated total value of \$3.022 billion, and will be funded through a combination of non-State resources totaling \$2.276 billion (76%) and State resources totaling \$738.0 million (24%).

Projects slated for budget approval through the first two years of the program (2008-10) have a combined total value of approximately \$1.539 billion. Near term projects will support new and expanding instruction and research programs, address critical systems renewal needs, improve capacity and distribution of utilities, support student life activities, and further enhance community relationships. Additional details follow.

- Projects supporting the instruction and research objectives of the General Campus and SIO include: the second phase of the Rady School of Management (Phase 2), a Structural and Materials Engineering Building, a Biological and Physical Sciences Building, and a Marine Ecosystem Sensing, Observation, and Modeling Laboratory.
- The Health Sciences programs will advance several projects to obtain modern instructional and research laboratory space: the Telemedicine and PRIME Health Equity Education Facility, the

Biomedical Research Facility (Phase 2), and a Clinical Investigation Institute.

- To better serve its patients, the Medical Center is embarking on major capital improvement projects to provide additional in-patient beds and improve services to the San Diego region through: the Medical Center East Campus Bed Tower, and the Hillcrest Emergency Department Remodel.
- Three housing and dining projects will provide expanded opportunities for students to live on-campus, including second-year, upper-division, transfer, and graduate students. These projects will improve the recruitment and retention of undergraduate and graduate students, expand opportunities to fully integrate students into the academic and social life of the campus, provide housing with rates well below market rate of the surrounding community. These projects will also reduce the number of vehicles on local streets, and thereby improve air quality and further limit the University's carbon footprint.

² The program includes only those projects that would have funding through construction provided within the ten-year window. The budgets for all projects are benchmarked to July 2009, with projected CCCI 5320 and EPI 2894 parameters. These estimates will be adjusted in future years to reflect changes in market conditions and escalation factors.

List of Abbreviations

Project Phase:

- C = Construction
- E = Equipment
- P = Preliminary Plans
- W = Working Drawings

Funding Sources:

State Funds

- blank = General Obligation Bonds (excluding PRIME-Telemedicine funds) or State funds to be identified
- CH = Children's Hospital Bonds (Propositions 3 and 61)
- CRM = California Institute for Regenerative Medicine Bonds - CIRM (Proposition 71)
- GF = General Funds
- HSE = Health Sciences Expansion
- I = California Institutes for Science and Innovation
- LRB = State Lease Revenue Bonds
- PT = PRIME – Telemedicine Funds (Proposition 1D)

Non-State Funds

- F = Federal Funds
- G = Gifts
- HR = Hospital Reserve Funds
- LB = Bank Loans or Bonds – External Financing
- N = Housing or Parking Reserves
- R = University Registration Fee Reserves
- X = Campus Funds

2008-18 Capital Financial Plan

Table 1
University of California, San Diego
Capital Improvement Program, 2008-09 to 2017-18

CCCI 5320, EPI 2894

Project Title	Previously Funded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total Budget ⁽¹⁾ (\$000)	
State-Funded Projects⁽²⁾										
Telemedicine and PRIME-HEq Education Facility ⁽³⁾	PWCE 35,000 PWCE [22,407] LB PWCE [2,320] X P [500] U	PWC [4,799] LB							65,026	
Management School Facility Phase 2 ⁽³⁾	P 1,000 P [1,000] G	WC 26,075 LRB WC [17,104] G		E [1,020] G E [1,020] X					47,219	
Structural and Materials Engineering Building ⁽³⁾	PWC 8,170			C 67,890 LRB E 3,185 E [4,105]					83,350	
Biological and Physical Sciences Building				PWC 81,156 LRB E 1,034 E [1,550] X					83,740	
Campus Storm Water Management Phase 2					PWC 5,650				5,650	
Satellite Utilities Plant					PWC 18,477				18,477	
SIO Research Support Facilities					PWC 6,817				6,817	
Instructional Technology Building					PW 5,698	C 57,389	E 2,316		65,403	
SIO Sverdrup Hall Renewal					PW 1,022	C 9,202			10,224	
Muir Biology Building Renovation							PW 2,917	C1 5,552 C2 22,508	30,977	
UCSD Medical Center Hillcrest Women's and Infants' Pavilion						PWC 68,800 CH PWC [29,500] G			98,300	
Medical Teaching Facility Laboratory Renovation							PWC 62,600 HSE		62,600	
Engineering Interdisciplinary Facility								PWCE 101,800	101,800	
SIO Marine and Earth Sciences Building								PWCE 32,500	32,500	
Seawater Distribution and Clean Water Renewal								PWC 3,524	3,524	
Clinical Teaching Facility Renovation								PWC 68,067 HSE	68,067	
Capital Renewal Program					PWC 3,850	PWC 5,112	PWC 5,113	PWC 5,113	PWC 20,452	39,640
<i>State-Funded Projects</i>										
State Funds ⁽⁴⁾	44,170	26,075	149,046	45,733	140,503	72,946	10,665	248,851	737,989	
Non-State Funds	[26,227]	[21,903]	[2,040]	[5,655]	[29,500]	[0]	[0]	[0]	[85,325]	
Subtotal	70,397	47,978	151,086	51,388	170,003	72,946	10,665	248,851	823,314	

⁽¹⁾ Projects listed include those for which construction is planned within the ten-year program. Also acquisition opportunities are not listed, but the campus continuously explores such opportunities and provides updates to The Regents as needed.

⁽²⁾ State-funded projects shown in 2009-10 reflect the Governor's January Proposed 2009 Budget and University's request for continued consideration through the May Revise process.

⁽³⁾ In December 2008, the State imposed a freeze on expenditures for capital projects - including those already in construction - that has introduced significant uncertainty regarding the schedules for State-funded projects.

⁽⁴⁾ Priorities for State-funded projects reflect current assumptions regarding the advancement of State-funding for Health Sciences initiatives.

Table 1 (continued)
University of California, San Diego
Capital Improvement Program, 2008-09 to 2017-18

CCCI 5320, EPI 2894

Project Title	Previously Funded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total Budget ⁽¹⁾ (\$000)
Non-State-Funded Projects									
UCSD Medical Center Cardiovascular Center and Thornton Hospital Expansion	PWCE [100,000] LB PW [14,297] HR CE [38,000] G	CE [67,598] LB C [7,401] HR							227,296
Health Sciences Biomedical Research Facility 2		PWCE [146,890] LB E [4,000] X							150,890
Revelle College Apartments		PWC [67,025] LB E [2,436] N							69,461
Muir College Apartments		PWC [40,576] LB E [1,927] N							42,503
Marine Ecosystem Sensing, Observation, and Modeling Laboratory		PWC [11,998] F PWC [10,500] LB PWCE [3,435] X							25,933
East Campus Parking Structure		PWC [3,700] N PWC [14,800] HR							18,500
Muir Stewart Commons Dining Facility		PWC [10,072] LB E [800] N							10,872
UCSD Medical Center Hillcrest Emergency Department Remodel		PWC [9,800] HR							9,800
UCSD Medical Center East Campus Bed Tower	P [12,000] HR		PWCE [300,000] LB PWCE [100,000] G PWCE [38,000] HR						450,000
Clinical Investigation Institute Building			PWCE [148,200] LB						148,200
Statewide Energy Partnership Program			PWC [28,483] LB PWC [8,809] X	PWC [11,784] LB PWC [5,052] X	PWC [14,212] LB PWC [4,639] X	PWC [5,415] X	PWC [14,183] X		92,577
International Center Expansion			PWC [7,900] G						7,900
University House Rehabilitation			PWC [5,000] G PWC [1,000] X						6,000
Wellness Center				PWCE [43,330] G					43,330
Birch Aquarium Expansion					PWCE [50,000] G				50,000
Center for Marine Biotechnology and Biomedicine					PWC [30,850] G				30,850

2008-18 Capital Financial Plan

Table 1 (continued)
University of California, San Diego
Capital Improvement Program, 2008-09 to 2017-18

CCCI 5320, EPI 2894

Project Title	Previously Funded (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total Budget ⁽¹⁾ (\$000)
Non-State-Funded Projects (continued)									
SIO Second Century Research Building						PWC [46,460] LB			46,460
Single Upper Division and Graduate Students Apartments								PWC [178,000] LB E [7,500] N	185,500
Center for Integrative Neurosciences								PWCE [59,000] G	59,000
Institute for Trans-scale Theory								PWCE [57,000] G	57,000
ESPP Expansion								PWC [26,000] G PWC [26,000] LB	52,000
University Art Gallery								PWCE [34,260] G	34,260
Institute of Engineering in Medicine								PWCE [28,500] G	28,500
Center for Advanced Spectroscopies								PWCE [23,000] G	23,000
Mandeville Renovation								PWC [9,900] G PWC [9,900] X	19,800
Southwest Fisheries Science Center, Buildings A and D Renovations								PWC [7,700] X	7,700
Campus Projects \$400K through \$5M		[17,000] X [15,000] HR	[13,000] X [20,000] HR	[13,000] X [15,000] HR	[13,000] X [15,000] HR	[13,000] X [15,000] HR	[13,000] X [15,000] HR	[56,000] X [60,000] HR	293,000
<i>Non-State-Funded Projects</i>									
State Funds ⁽⁴⁾	0	0	0	0	0	0	0	0	0
Non-State Funds	[164,297]	[434,958]	[670,392]	[88,166]	[127,701]	[79,875]	[42,183]	[582,760]	[2,190,332]
Subtotal	164,297	434,958	670,392	88,166	127,701	79,875	42,183	582,760	2,190,332
<i>State and Non-State Total</i>									
State Funds ⁽⁴⁾	44,170	26,075	149,046	45,733	140,503	72,946	10,665	248,851	737,989
Non-State Funds	[190,524]	[456,861]	[672,432]	[93,821]	[157,201]	[79,875]	[42,183]	[582,760]	[2,275,657]
Total	234,694	482,936	821,478	139,554	297,704	152,821	52,848	831,611	3,013,646

(1) Projects listed include those for which construction is planned within the ten-year program. Also acquisition opportunities are not listed, but the campus continuously explores such opportunities and provides updates to The Regents as needed.

(2) State-funded projects shown in 2009-10 reflect the Governor's January Proposed 2009 Budget and University's request for continued consideration through the May Revise process.

(3) In December 2008, the State imposed a freeze on expenditures for capital projects - including those already in construction - that has introduced significant uncertainty regarding the schedules for State-funded projects.

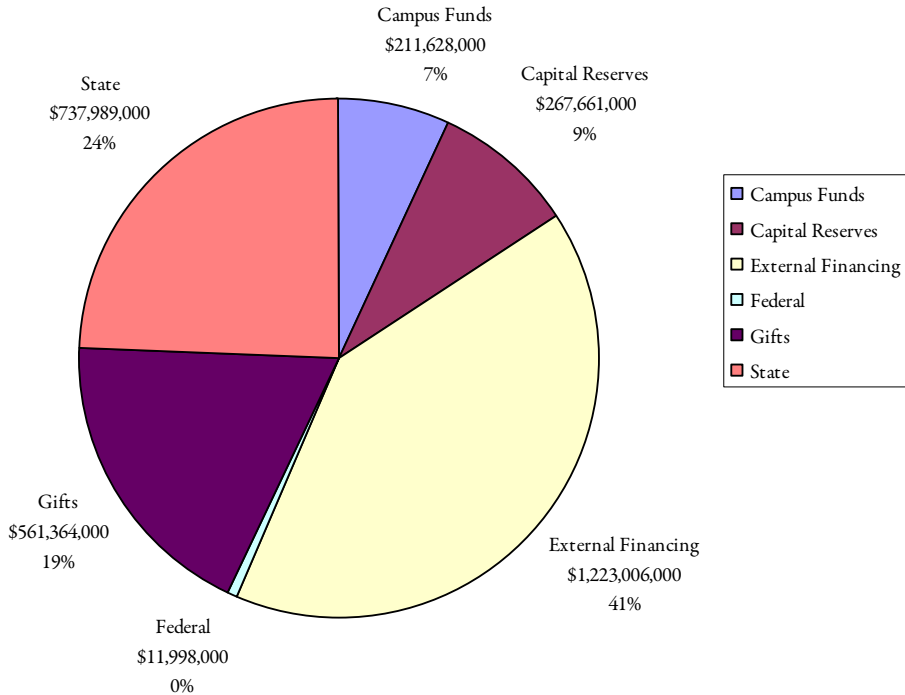
(4) Priorities for State-funded projects reflect current assumptions regarding the advancement of State-funding for Health Sciences initiatives.

Table 2 provides a summary of the fund sources comprising the 2008-18 capital program:

- External financing will provide \$1.223 billion (41%),
- State funding will provide \$738.0 million (24%),
- Gifts will be sought to fund \$561.4 million (19%),
- Capital reserves will fund \$267.7 million (9%),
- Campus funds are expected to provide \$211.6 million (7%), and
- Federal funds will provide \$11.998 million (less than 1%).

Table 2
University of California, San Diego
Capital Improvement Program by Fund Source, 2008-09 to 2017-18

Fund Source	Previously (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total (\$000)
Campus Funds ⁽¹⁾	2,820	24,435	23,829	23,707	17,639	18,415	27,183	73,600	211,628
Capital Reserves	26,297	55,864	58,000	15,000	15,000	15,000	15,000	67,500	267,661
External Financing	122,407	347,460	476,683	11,784	14,212	46,460	0	204,000	1,223,006
Federal	0	11,998	0	0	0	0	0	0	11,998
Gifts	39,000	17,104	113,920	43,330	110,350	0	0	237,660	561,364
State ⁽²⁾	44,170	26,075	149,046	45,733	140,503	72,946	10,665	248,851	737,989
Total	234,694	482,936	821,478	139,554	297,704	152,821	52,848	831,611	3,013,646



(1) Includes Campus and University Discretionary Funds
 (2) State fund sources include General Obligation Bonds, State Lease Revenue Bonds, Propositions 3 and 61 Bonds (Children’s Hospitals).

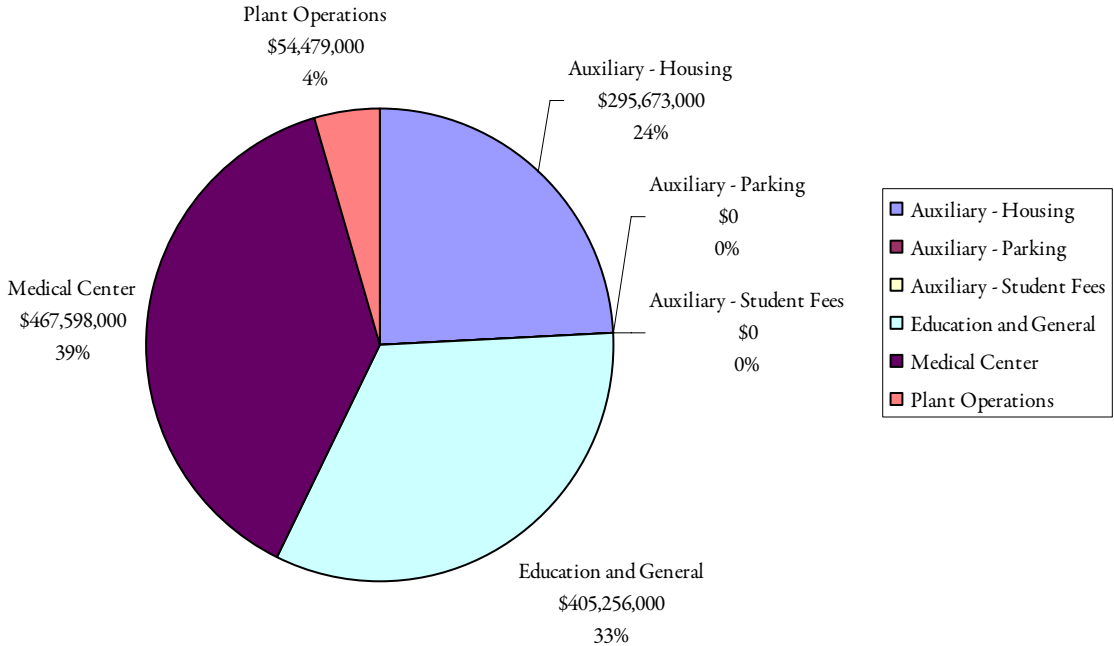
Table 3 provides more detail about the 13 projects that meet standard financial tests will require external financing totaling \$1.223 billion:³

- Medical Center facilities will need external financing totaling \$467.6 million (39%),
- academic (or educational and general) facilities will need external financing totaling \$405.3 million (33%),
- housing facilities will need external financing totaling \$295.7 million (24%), and
- capital projects for plant operations (such as energy savings projects) will need external financing totaling \$54.5 (4%).

³ No projects have been identified to date that would require external financing for parking or student fee-funded programs in the next ten years.

Table 3
University of California, San Diego
External Financing by Program, 2008-09 to 2017-18

Program ⁽¹⁾	Number of Projects	Previously (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total (\$000)
Auxiliary - Housing	4	0	117,673	0	0	0	0	0	178,000	295,673
Auxiliary - Parking	0	0	0	0	0	0	0	0	0	0
Auxiliary - Student Fees	0	0	0	0	0	0	0	0	0	0
Education and General	6	22,407	162,189	148,200	0	0	46,460	0	26,000	405,256
Medical Center	2	100,000	67,598	300,000	0	0	0	0	0	467,598
Plant Operations	1	0	0	28,483	11,784	14,212	0	0	0	54,479
Total	13	122,407	347,460	476,683	11,784	14,212	46,460	0	204,000	1,223,006



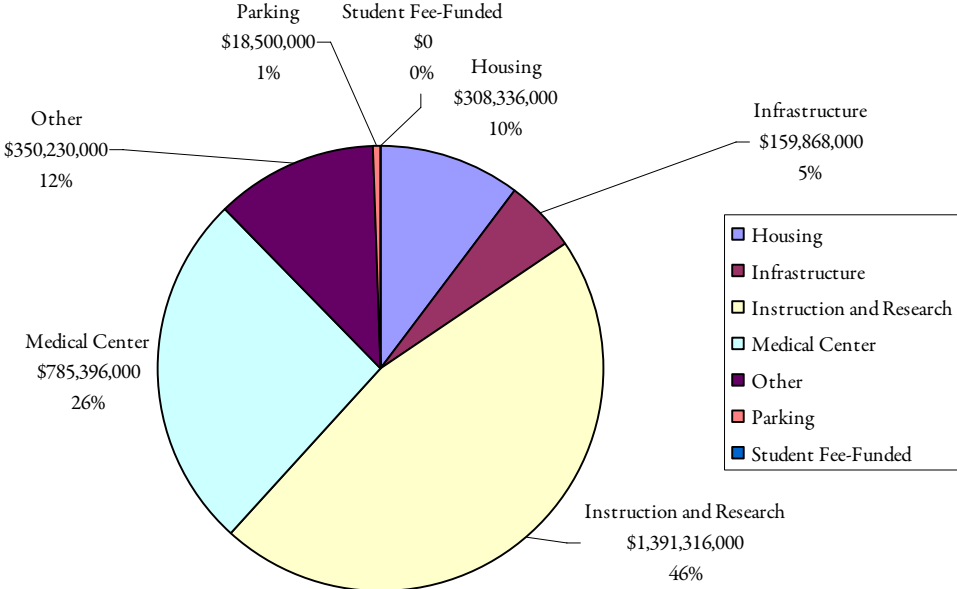
⁽¹⁾ Auxiliary debt is used for self-supporting programs and facilities, such as housing, student centers, recreation, parking, and childcare facilities. Education and General debt is used for core instruction, research and support space. Medical Center debt is used for patient care facilities and Medical Center support space. Plant Operations include projects with debt that will be funded through operational savings (such as energy savings programs).

Table 4 summarizes the major program categories that will be addressed by the capital program over the next ten years:

- 26 projects will support instruction and research functions with a total estimated value of \$1.391 billion (46%),
- four Medical Center projects will advance with a total estimated value of \$785.4 million (26%),
- four housing projects will advance with a total estimated value of \$308.3 million (10%), and
- various types of facilities and smaller projects (e.g., infrastructure, parking, childcare, etc.) will comprise the remainder of \$528.6 million (18%).

Table 4
University of California, San Diego
Capital Improvement Program by Function, 2008-09 to 2017-18

Function Type	Number of Projects ⁽¹⁾	Previously (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total (\$000)
Housing	4	0	122,836	0	0	0	0	0	185,500	308,336
Infrastructure	5	0	0	37,292	44,813	23,963	10,528	19,296	23,976	159,868
Instruction and Research	26	70,397	224,801	299,286	23,411	147,441	114,293	5,552	506,135	1,391,316
Medical Center	4	164,297	84,799	438,000	0	98,300	0	0	0	785,396
Other ⁽²⁾	3	0	32,000	46,900	71,330	28,000	28,000	28,000	116,000	350,230
Parking	1	0	18,500	0	0	0	0	0	0	18,500
Student Fee-Funded ⁽³⁾	0	0	0	0	0	0	0	0	0	0
Total	43	234,694	482,936	821,478	139,554	297,704	152,821	52,848	831,611	3,013,646



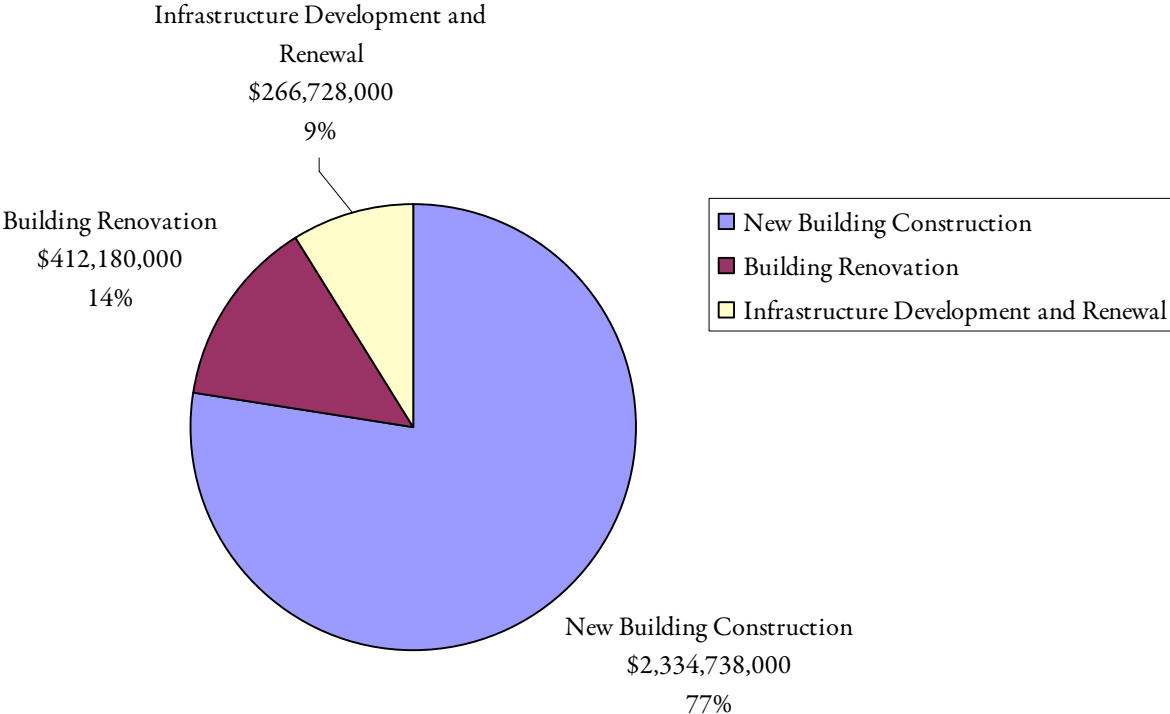
(1) Number of projects does not count the multiple “other” projects that are valued at \$5 million or less; dollars associated with those projects however, are distributed among the function type categories.
 (2) “Other” projects include academic support, administrative, childcare, etc., and projects valued at \$5 million or less that have a range of functions.
 (3) Excludes fee funding associated with housing and parking.

Table 5 divides the capital program into three improvement types - new building construction, building renovation, and infrastructure development and renewal (including fire and life-safety improvements):

- 29 projects will result in new facilities with a total estimated value of \$2.335 billion (77%),
- ten projects that will renovate existing buildings have a total estimated value of \$412.2 million (14%), and
- four infrastructure projects have a total estimated value of \$266.7 million (9%).

Table 5
University of California, San Diego
Capital Improvement Program by Improvement Category, 2008-09 to 2017-18

Improvement Category	Number of Projects ⁽¹⁾	Previously (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 - 2017-18 (\$000)	Total (\$000)
New Building Construction	29	234,694	430,264	745,186	65,719	236,539	48,776	0	573,560	2,334,738
Building Renovation	10	0	36,672	22,500	18,872	28,314	84,630	24,665	196,527	412,180
Infrastructure Development and Renewal ⁽²⁾	4	0	16,000	53,792	54,963	32,851	19,415	28,183	61,524	266,728
Total	43	234,694	482,936	821,478	139,554	297,704	152,821	52,848	831,611	3,013,646



(1) Number of projects does not count the multiple “other” projects that are valued at \$5 million or less; dollars associated with those projects however, are distributed among the improvement categories.
 (2) Excludes infrastructure in new building and renovation projects (such as upgrade of building systems).

The 2008-18 capital program is expected to provide approximately 1.853 million ASF of new space and result in the renovation of another 0.312 million ASF. (The Physical Design Framework provides additional information about the long-term plans for campus development, and this growth is consistent with those plans.) Details on the breakdown of this space are provided in Table 6. During this period, it is expected that approximately:

- 2,296 new student beds will be constructed in new on-campus apartments,
- 186 new in-patient beds will provided at the La Jolla Medical Center, and
- a minimum of 600 new spaces will be built in a parking structure at the La Jolla Medical Center.

Table 6
University of California, San Diego
Capital Improvement Program New and Renovated ASF, 2008-09 to 2017-18

Function Type	New			Renovated		
	Projects	ASF	Percentage	Projects	ASF	Percentage
Housing (1)	4	401,288	22%	1	19,885	6%
Instruction and Research	20	1,095,477	59%	6	279,659	90%
Medical Center (2)	3	307,180	17%	1	5,236	2%
Other (3)	2	49,700	3%	1	7,300	2%
Parking (4)	1	n/a	n/a	0	n/a	n/a
Student Fee-Funded (5)	0	0	0%	0	0	0%
Total	30	1,853,645	100%	9	312,080	100%

- (1) Housing projects are expected to provide approximately 2,296 new beds (including revenue and non-revenue).
- (2) Medical Center projects are expected to provide approximately 186 new in-patient beds
- (3) Number and ASF of "Other" projects exclude the multiple "other" projects that are valued at \$5 million or less. Also, infrastructure projects are excluded.
- (4) Parking project is expected to provide at minimum 600 new structure spaces
- (5) Category includes student center and recreational facilities, and excludes student fee funding associated with housing and parking projects.

University of California, San Diego

UC San Diego is also actively pursuing opportunities for third party developments entailing ground lease agreements (with the University as the lessor) to advance collaborative partnerships with private companies, research institutes, and government entities. Several examples of potential ground lease projects that align well with academic and student life programs at UC San Diego include the following.

- A ground lease that will result in the development of a facility for the Sanford Consortium for Regenerative Medicine was approved by Regents in November 2008. This project will construct a 98,000 assignable square foot (ASF) facility dedicated to stem cell research and funded in part by the California Institute for Regenerative Medicine on approximately 3.4 acres of campus land, together with construction of associated infrastructure and parking improvements on an additional approximately 4.1 acres of campus land. This facility will include a floor to accommodate non-stem cell research, and the Health Sciences is discussing options to lease this space.
- A ground lease with the J. Craig Venter Institute is expected to result in the construction of an approximately 25,000 ASF research facility that will enable collaborations with UC San Diego faculty and students with personnel employed by this private, not-for-profit research institute dedicated to the advancement of genomics research.
- UC San Diego is developing a ground lease with the US National Oceanic and Atmospheric Administration to develop a new Southwest Fisheries Science Center (SWFSC). This project will construct 124,000 ASF of laboratory, library, seawater aquaria, and office space to house scientists who will be relocated from other SWFSC facilities adjacent to UC San Diego. SWFSC personnel collaborate actively with faculty and students at SIO.

The UC San Diego Physical Design Framework discusses two planning concepts that guide decisions for locating new facilities; these are the concepts of “academic corridors” and “neighborhoods.” To make certain that faculty and students in related academic departments have easy access to one another, and to provide a corresponding basis for locating academic facilities, UC San Diego has settled upon the concept of academic corridors. The academic

corridors concept guides the process of selecting sites for new buildings (but note that the corridors do not manifest physical cues). Each of the corridors clusters related academic departments, and each includes adequate land to accommodate projected space needs for those disciplines. Five corridors, cutting across neighborhood boundaries, have been identified.

- The Humanities corridor extends east from Muir College to Sixth College;
- The Mathematics and Engineering corridor encompasses Mathematics in Muir College and Engineering spanning Warren and Sixth Colleges, and the University Center;
- The Life and Natural Sciences corridor extends south from Muir College to Revelle College, through the School of Medicine and Veterans Administration Medical Center, and ends at the UC San Diego Medical Center La Jolla on the eastern area of the campus; and
- The Social Sciences corridor extends north from Muir College to Eleanor Roosevelt College.

The term neighborhood describes UC San Diego’s distinct geographical and architectural districts. The development of compact, clearly demarcated neighborhoods ensures the efficient use of land and provides an opportunity to imbue each neighborhood with a distinctive character. In general, academic and ancillary program objectives provide the basis for shaping the character of the various neighborhoods. The following considerations guide neighborhood development.

- Neighborhoods comprise compact clusters of buildings, courts, plazas, quadrangles, and opens spaces, and have distinct boundaries and entities;
- Each neighborhood follows specific architectural and landscape design guidelines; and
- Landscaping and the siting and massing of buildings within a neighborhood preserves view corridors for the campus and community whenever possible.

Table 7 shows the potential sites for each project within the ten-year plan relative to academic corridor and neighborhood (also see Figure 1).

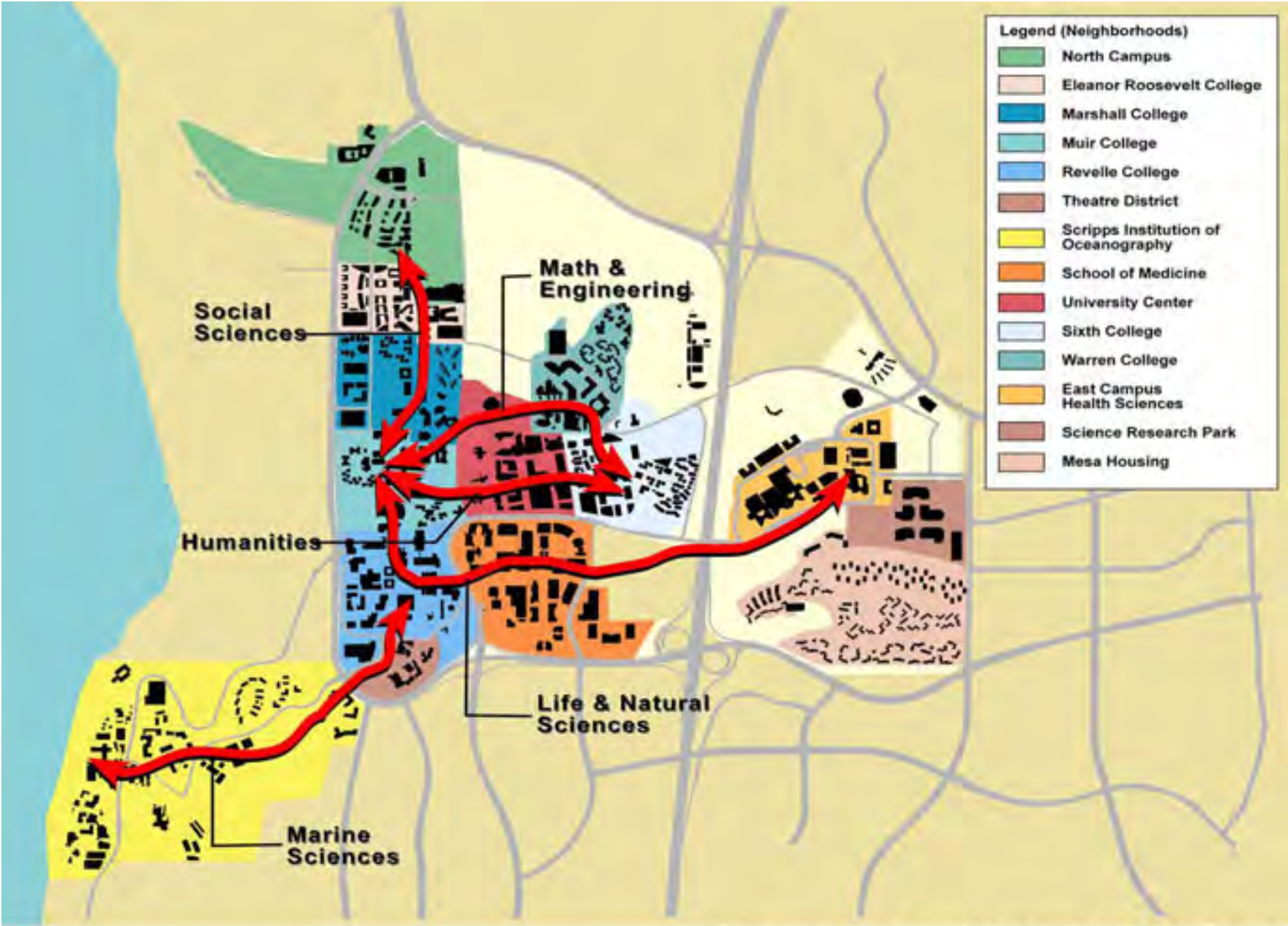


Figure 1 - Academic Corridors and Neighborhoods

Table 7
University of California, San Diego
Capital Improvement Program Project Location by Neighborhood and Academic Corridor, 2008-09 to 2017-18

<u>Neighborhood</u>	<u>Project Name</u>	<u>Academic Corridor</u>
East Campus	Clinical Investigative Institute Building	Life and Natural Sciences
	East Campus Parking Structure	n/a
	UCSD Medical Center Cardiovascular Center and Thornton Hospital Expansion	Life and Natural Sciences
	UCSD Medical Center East Campus Bed Tower	Life and Natural Sciences
Marshall College or East Campus	ESPP Expansion	n/a
Muir College	Mandeville Renovation	Humanities
	Muir Biology Building Renovation	Math and Engineering
	Muir College Apartments	n/a
	Muir Stewart Commons Dining Facility	n/a
	Wellness Center	Life and Natural Sciences
North Campus	Management School Facility Phase 2	Social Sciences
	SDSC Power Expansion	n/a
Revelle College	Biological and Physical Sciences Building	Life and Natural Sciences
	Center for Advanced Spectroscopies	Life and Natural Sciences
	Center for Integrative Neurosciences	Life and Natural Sciences
	Institute for Trans-scale Theory	Life and Natural Sciences
	Institute of Engineering in Medicine	Life and Natural Sciences
	Revelle College Apartments	n/a
School of Medicine	Health Sciences Biomedical Research Facility 2	Life and Natural Sciences
	Medical Teaching Facility Laboratory Renovation	Life and Natural Sciences
	Satellite Utilities Plant	n/a
	Telemedicine and PRIME-HEq Education Facility	Life and Natural Sciences

Table 7 (continued)
University of California, San Diego
Capital Improvement Program Project Location by Neighborhood and Academic Corridor, 2008-09 to 2017-18

<u>Neighborhood</u>	<u>Project Name</u>	<u>Academic Corridor</u>
Scripps Institution of Oceanography	Birch Aquarium Expansion	Marine Sciences
	Center for Marine Biotechnology and Biomedicine	Marine Sciences
	Marine Ecosystem Sensing, Observation, and Modeling Laboratory	Marine Sciences
	SIO Marine and Earth Sciences Building	Marine Sciences
	SIO Research Support Facilities	Marine Sciences
	SIO Second Century Research Building	Marine Sciences
	SIO Sverdrup Hall Renewal	Marine Sciences
	Southwest Fisheries Science Center, Bldgs A and D Renovations	Marine Sciences
Sixth College	University House Rehabilitation	n/a
	Engineering Interdisciplinary Facility	Math and Engineering
University Center	Structural and Materials Engineering Building	Math and Engineering
	Instructional Technology Building	Humanities
	International Center Expansion	Humanities
UCSD Medical Center Hillcrest	University Art Gallery	Humanities
	Clinical Teaching Facility Renovation	n/a
	UCSD Medical Center Emergency Department Remodel	n/a
TBD	UCSD Medical Center Hillcrest Women's and Infants' Pavilion	n/a
	Single Upper Division and Graduate Students Apartments	n/a

University of California, San Diego

Project overviews for each of the 43 projects within the 2008-18 Capital Financial Plan follow and provide the following information:

- project description and justification,
- expected category of approval (i.e., Regents or Campus Chancellor),
- functional category (e.g., instruction, research, medical center, etc.),
- whether the project will address seismic and/or life-safety deficiencies,
- budget and funding summary,
- status of fundraising efforts, as appropriate,
- feasibility of external financing, as appropriate,
- occupancy date,
- amount of assignable square feet of space, gross square feet of space, number of beds, and number of parking spaces, as appropriate, and
- anticipated project site location relative to the Academic Corridors.

Index of Project Overviews

Project Overviews, ordered sequentially as indicated in Table 1, appear on the following pages. In addition, an alphabetized list is provided below.

<u>Project Name</u>	<u>Page</u>
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Center for Marine Biotechnology and Biomedicine	72
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Health Sciences Biomedical Research Facility 2	58
Institute for Trans-scale Theory	76
Institute of Engineering in Medicine	79
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<u>Project Name</u>	<u>Page</u>
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Structural and Materials Engineering Building	42
Telemedicine and PRIME – HEq Education Facility	40
UCSD Medical Center Cardiovascular Center and Thornton Hospital Expansion	57
UCSD Medical Center East Campus Bed Tower	65
UCSD Medical Center Hillcrest Emergency Department Remodel	64
UCSD Medical Center Hillcrest Women’s and Infants’ Pavilion	50
University Art Gallery	78
University House Rehabilitation	69
Wellness Center	70

Telemedicine and PRIME-HEq Education Facility

Project Description and Justification:

This project will provide a new facility to accommodate expanded medical school enrollments in the Program in Medical Education - Health Equity (PRIME-HEq) and to support a major new initiative in the use of telemedicine to improve healthcare access. The new facility will include a telemedicine training center; consultation and simulation rooms; and classrooms, academic and administrative offices, and support space.

Approval Delegation	Regental
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Function Category	I&R
--------------------------	-----

Seismic / Life Safety	No
------------------------------	----

2008-09 to 2017-18 CIP	
Total Estimated Budget	\$65,026,000
(at CCCCI 4890, EPI 2744)	
Escalation Factor	1.000

Financing Feasibility ^(e)	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$25,256,000
Annual Debt Service (at 5.75% for 30 years)	\$1,786,000
Pledge Source	n/a
Opportunity/Ed Fund Test	61%
Debt Service Coverage Ratio	1.64x

Project Milestone	
Activity	Mos-Yr
Occupancy ^(f)	Jan-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds ^(a)	\$2,320,000
Capital Reserves	\$0
External Financing ^(b)	\$27,206,000
Federal	\$0
Gift	\$0
Other ^(c)	\$500,000
Privatized Development	\$0
State ^(d)	\$35,000,000
Total Estimated Budget	\$65,026,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	59,016	ASF
	98,515	GSF
	60%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Notes:

- ^(a) Department discretionary funds for non-State-supportable program space.
- ^(b) Includes \$1.95M in capitalized leases, which is excluded from Financing Feasibility summary.
- ^(c) University Funds
- ^(d) 2006 General Obligation Bonds
- ^(e) As approved by The Regents in July 2008, with pledge test for Opportunity Funds only

^(f) Assumes award of contract by April 2009

Management School Facility Phase 2

Project Description and Justification:

This project will provide new classroom, office, auditorium, and student work and study spaces for the Rady School of Management. The project is the second phase in the overall plan to provide permanent facilities for the School.

Approval Delegation	Regental
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Function Category	I&R
--------------------------	-----

Seismic / Life Safety	No
------------------------------	----

2008-09 to 2017-18 CIP	
Total Estimated Budget	\$47,219,000
(at CCCI 5179, EPI 2799)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$6,000,000
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service	\$0
(at 6.25% for 30 years)	
Pledge Source	Gifts
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Oct-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds ^(a)	\$1,020,000
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$19,124,000
Other	\$0
Privatized Development	\$0
State ^(b)	\$27,075,000
Total Estimated Budget	\$47,219,000

Gift Schedule	
Gifts Pledged	\$12,768,000
Gifts to be Raised	\$6,356,000
Total	\$19,124,000

Scope Summary		
	Amount	Unit
	49,950	ASF
	79,350	GSF
	63%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Social Sciences Corridor

Notes:

^(a) Department funds for furniture, furnishings, and equipment.

^(b) 2006 General Obligation Bonds (\$1M) and 2008 State Lease Revenue Bonds (\$26,075M).

Structural and Materials Engineering Building

Project Description and Justification:

This project will provide new class laboratories, research laboratories, offices, and related support spaces to accommodate enrollment growth in the Jacobs School of Engineering (specifically the departments of Structural Engineering and NanoEngineering, and the Materials Engineering research group) and in the Department of Visual Arts. The addition of this new space will allow space released in existing facilities to be reassigned to other programs for their growth needs.

Approval Delegation	Regental
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Function Category	I&R
--------------------------	-----

Seismic / Life Safety	No
------------------------------	----

2008-09 to 2017-18 CIP	
Total Estimated Budget	\$83,350,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy ^(c)	Sep-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds ^(a)	\$4,105,000
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State ^(b)	\$79,245,000
Total Estimated Budget	\$83,350,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	110,593	ASF
	165,812	GSF
	67%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Math and Engineering Corridor

Notes:

^(a) Department funds for furniture, furnishings, and equipment.

^(b) 2006 GOB (\$8.17M), State lease revenue bond funds (\$67.89M), and future State funds to be determined (\$3.185M)

^(c) Assumes that State funds will be available to award construction contracts Jul-09.

Biological and Physical Sciences Building

Project Description and Justification:

This project will provide new class laboratories, research laboratories, and office space for the Divisions of Biological Sciences and Physical Sciences. The project is necessary to accommodate the growing workload projections for these two academic divisions.

Approval Delegation	Regental
----------------------------	----------

Function Category	I&R
--------------------------	-----

Seismic / Life Safety	No
------------------------------	----

2008-09 to 2017-18 CIP	
Total Estimated Budget	\$83,740,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Oct-13
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds ^(a)	\$1,550,000
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State ^(b)	\$82,190,000
Total Estimated Budget	\$83,740,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	54,800	ASF
	91,300	GSF
	60%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Notes:

^(a) Department funds for furniture, furnishings, and equipment.

^(b) State Lease Revenue Bonds (\$81.156M) and future State funds to be determined (\$1.55M).

Campus Storm Water Management Phase 2

Project Description and Justification:

This project will replace obsolete non-compliant utility systems and provide storm drain structural upgrades to comply with more stringent environmental regulations. With the existing campus storm water utility systems and pollution controls, the campus cannot meet discharge requirements as mandated by the city, state, and federal regulatory agencies. This project is part of an ongoing phased effort to improve storm water management on the campus.

Approval Delegation	Campus
----------------------------	--------

Function Category	INFR
--------------------------	------

Seismic / Life Safety	No
------------------------------	----

2008-09 to 2017-18 CIP	
Total Estimated Budget	\$5,650,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-12
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$5,650,000
Total Estimated Budget	\$5,650,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	n/a	ASF
	n/a	GSF
	n/a	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

Satellite Utilities Plant

Project Description and Justification:

This project will provide increased capacity of chilled water and emergency electrical power, and expand the distribution of primary electrical power to the West Campus. This project will address capacity deficiencies and support campus enrollment and program growth. In order to support continued facilities development of the campus, a satellite utilities plant is required to supplement the Central Utility Plant.

Approval Delegation	Campus
----------------------------	--------

Function Category	INFR
--------------------------	------

Seismic / Life Safety	No
------------------------------	----

2008-09 to 2017-18 CIP	
Total Estimated Budget	\$18,477,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Mar-13
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$18,477,000
Total Estimated Budget	\$18,477,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	n/a	ASF
	9,400	GSF
	n/a	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

SIO Research Support Facilities

Project Description and Justification:

This project will provide new space to support the seagoing and remote location research programs of the Scripps Institution of Oceanography (SIO). It will provide a flexible facility that will allow researchers to stage and test equipment, prior to it being loaded for transport to and use by research expeditions. These expeditions require specialized instrumentation, equipment and support materials for use at sea and at remote sites. Many of the existing research support structures were built in the 1940s, are in deteriorated condition, are inadequate for storage or protecting expensive equipment, and do not provide the space or utilities necessary for staging and testing equipment.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$6,817,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-12
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$6,817,000
Total Estimated Budget	\$6,817,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	21,285	ASF
	25,350	GSF
	84%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Instructional Technology Building

Project Description and Justification:

This project will address the campus need for a learning center by making it possible to consolidate in one building a number of academic support programs dedicated to the development and use of instructional technology. The existing space released by those programs moving into the new facility will be reassigned to meet the urgent growth needs of several core instruction and research departments. The project will also support efforts to improve Education Studies Program by providing additional space to address existing space constraints and growth requirements. In addition, the project will alleviate the shortage of general assignment classrooms.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$65,403,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Sep-13
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$65,403,000
Total Estimated Budget	\$65,403,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	64,600	ASF
	102,460	GSF
	63%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Humanities Corridor

SIO Sverdrup Hall Renewal

Project Description and Justification:

Sverdrup Hall, occupied in 1960, is the oldest laboratory building at UCSD, located at the Scripps Institution of Oceanography. It has never had a significant renewal of its utility systems, laboratories, or the interior/exterior of the building. The poor condition of the laboratories and building systems adversely impacts the instruction and research conducted in the facility, decreases productivity, and costs the campus tens of thousands of excess energy costs. The electrical system, HVAC, and plumbing systems all require upgrades and/or replacement to prevent system failures and to attain significant energy savings. Additionally, the laboratory fumehoods and casework need to be replaced due to age and inadequacy.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget (at CCCCI 5320, EPI 2894)	\$10,224,000
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Sep-13
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$10,224,000
Total Estimated Budget	\$10,224,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	35,159	ASF (reno)
	63,764	GSF (reno)
	55%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Muir Biology Building Renovation

Project Description and Justification:

The Muir Biology Building has serious deficiencies with respect to its infrastructure and life-safety requirements. Life-safety, telecommunications and general building systems require overhaul or replacement and Muir Biology is one of the few laboratory buildings that are not sprinklered. This renovation project will provide the necessary improvements to bring the building up to an acceptable level of standard for its use as an instruction and research facility. This project will upgrade the building in terms of fire and life safety requirements and will provide significant building infrastructure improvements.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	Yes
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$30,977,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Sep-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$30,977,000
Total Estimated Budget	\$30,977,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	52,500	ASF (reno)
	87,500	GSF (reno)
	60%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Math and Engineering Corridor

UCSD Medical Center Hillcrest Women's and Infants' Pavilion

Project Description and Justification:

This project will upgrade the inpatient perinatal services offerings of the UCSD Medical Center. Independent evaluations have confirmed the inadequacy of the existing Labor and Delivery, Postpartum, and NICU areas. New construction and renovation alternatives are under consideration.

Approval Delegation	Regental
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Function Category	MC
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$98,300,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.061

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$31,200,000
Other	\$0
Privatized Development	\$0
State ^(a)	\$68,800,000
Total Estimated Budget	\$100,000,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$31,200,000
Total	\$31,200,000

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	50,000	ASF
	83,500	GSF
	60%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
UCSD Medical Center Hillcrest

Notes:

^(a) Children's Hospital Bonds (Propositions 3 and 61)

Medical Teaching Facility Renovation

Project Description and Justification:

The Medical Teaching Facility, located on the School of Medicine campus, was occupied in 1978. The majority of the laboratories were not designed for molecular biology, which is now the mainstay of the faculty research, or for the accompanying multi-investigator, large grants that characterize the School's extramural funding and graduate training. The facilities are outdated and poorly configured. This facility is essential to the instruction and research of the School. This project will remodel, upgrade and correct deficiencies of research laboratory and support, core research facilities, and instructional spaces.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$62,600,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State ^(a)	\$62,600,000
Total Estimated Budget	\$62,600,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	58,800	ASF (reno)
	98,622	GSF (reno)
	60%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Notes:

^(a) State funding for Health Sciences Expansion

Engineering Interdisciplinary Facility

Project Description and Justification:

This project will provide instructional space, research laboratory, office, and support space for the continually growing departments and programs in the Jacobs School of Engineering. The new building will be the second phase in the engineering complex begun with the Structural and Materials Engineering Building.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$101,800,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-17
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$101,800,000
Total Estimated Budget	\$101,800,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	50,000	ASF
	80,700	GSF
	62%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Math and Engineering Corridor

SIO Marine and Earth Sciences Building

Project Description and Justification:

Scripps Institution of Oceanography (SIO) contributes to the undergraduate educational opportunities and UC San Diego. Currently, an Earth Sciences major is offered and a future Marine Science minor is expected to evolve into a major in the near future. In collaboration with the Division of Biological Sciences, a joint major in marine biology is expected to be developed as well. SIO, however, does not have the space to dedicate to undergraduate education programs and there are not adequate facilities for modern marine science teaching laboratories. In order to offer the future majors and expand course offerings in these and other areas, new facilities are required. The proposed project includes class laboratories, research laboratories, and office and administrative space.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget (at CCCI 5320, EPI 2894)	\$32,500,000
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-17
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$32,500,000
Total Estimated Budget	\$32,500,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	24,500	ASF
	39,200	GSF
	63%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Seawater Distribution and Clean Water Renewal

Project Description and Justification:

This project will continue the campus efforts to address deficiencies in the seawater distribution system, including improving treatment systems, and renewing seawater tanks and piping. In addition, the clean water component will provide meters to track consumption and usage type for the campus in support of water conservation and management efforts.

Approval Delegation	Campus
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Function Category	INFR
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$3,524,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$3,524,000
Total Estimated Budget	\$3,524,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	n/a	ASF
	n/a	GSF
	n/a	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

Clinical Teaching Facility Renovation

Project Description and Justification:

The Clinical Teaching Facility is located at UCSDMC Hillcrest and is the primary research facility for students and faculty at the Hillcrest campus. The space is outdated and poorly configured, and does not support modern instruction and research. This project will remodel, upgrade, and correct deficiencies of research laboratory and support, core research facilities and instructional spaces.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$68,067,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-17
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State ^(a)	\$68,067,000
Total Estimated Budget	\$68,067,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	77,000	ASF (reno)
	113,300	GSF (reno)
	68%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
UCSD Medical Center Hillcrest

Notes:

^(a) State funding for Health Sciences Expansion

Capital Renewal Program

Project Description and Justification:

The State-funded Capital Renewal Program will address the needs of an aging physical plant that has been neglected through years of insufficient funding. Projects will include building systems improvements, energy efficiency, fire and health-safety upgrades, and campus infrastructure improvements. The campus plans to use its 2010 appropriation to install fire sprinklers and upgrade fire alarms in select buildings, and upgrade the high voltage system in three critical areas of campus. Specific projects for future appropriations will be identified with annual capital budget requests.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	Yes
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$39,640,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	multiple
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$39,640,000
Total Estimated Budget	\$39,640,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	n/a	ASF
	n/a	GSF
	n/a	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

UCSD Medical Center Cardiovascular Center and Thornton Hospital Expansion

Project Description and Justification:

This project will provide a consolidated Cardiovascular Center and expansion to Thornton Hospital. The new capacity will include 20 exam rooms in the cardiovascular outpatient clinic; treatment stations, observation beds, and a waiting room for the non-invasive cardiology suite; expansion to the emergency department and radiology services; four operating rooms; for cardiac catheterization laboratories; daybeds for pre- and post-cardiac procedure unit; 54-56 inpatient beds; and a satellite pharmacy.

Approval Delegation	Regental ^(a)
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Function Category	MC
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$227,296,000
(at CCCI 4964, EPI 3192)	
Escalation Factor	1.000

Financing Feasibility ^(e)	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$129,900,000
Annual Debt Service	\$10,703,000
(at 7% for 30 years) ^(d)	
Pledge Source	UCSDMC revenue
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	3.1

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves ^(b)	\$21,698,000
External Financing ^(c)	\$167,598,000
Federal	\$0
Gift	\$38,000,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$227,296,000

Gift Schedule	
Gifts Pledged	\$33,134,000
Gifts to be Raised	\$4,866,000
Total	\$38,000,000

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	75,180 new, 4,370 reno	ASF
	128,000 new, 6,000 reno	GSF
	59%, 73%	efficiency
	54-56	beds (inpatient)
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Notes:

- ^(a) Full budget approved at January 2006 Regents meeting; augmentation approved at November 2008 meeting.
- ^(b) Hospital Reserves
- ^(c) Includes \$37.698M of Capitalized Leases that is excluded from financing feasibility.
- ^(d) As approved by The Regents in November 2008.

Health Sciences Biomedical Research Facility 2

Project Description and Justification:

This project will construct a new facility of critically needed space at the School of Medicine for instruction and research programs, and will include research laboratory and support space, as well as academic and administrative office and support space. The facility will support growing disciplines including medical genomics, and will accommodate critical growth needs for several clinical science departments.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$150,890,000
(at CCCI 5853, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$146,890,000
Annual Debt Service	\$10,958,000
(at 6.25% for 30 years)	
Pledge Source	Opp / Ed Funds
Opportunity/Ed Fund Test	45%
Debt Service Coverage Ratio	2.2x

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-12
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds ^(a)	\$4,000,000
Capital Reserves	\$0
External Financing ^(b)	\$146,890,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$150,890,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	87,300	ASF
	155,200	GSF
	56%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Notes:

^(a) Pre-Occupancy Indirect Cost Recovery

^(b) Using the "Garamendi" funding mechanism that allows the use of indirect cost recovery generated net new research to fund the debt service.

Revelle College Apartments

Project Description and Justification:

This project will house approximately 500 second-year single undergraduate students and ten para-professional staff in apartment-style units. Each apartment will have a mix of double and single bedrooms (housing six students per unit), shared bathroom(s), a living-dining-kitchen area, and storage areas. The project will include common space such as vending, laundry, mail areas and maintenance space.

Approval Delegation	Regental ^(a)
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Function Category	HOUS
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$69,461,000
(at CCCCI 5425, EPI 3060)	
Escalation Factor	1.000

Financing Feasibility ^(b)	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$67,025,000
Annual Debt Service	\$5,401,000
(at 7% for 30 years) ^(c)	
Pledge Source	UCHS fees
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	1.33

Project Milestone	
Activity	Mos-Yr
Occupancy	Jul-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves ^(b)	\$2,436,000
External Financing	\$67,025,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$69,461,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	109,658	ASF
	153,891	GSF
	71%	efficiency
	516	beds
	n/a	spaces

Project Site Location	
	n/a

Notes:

^(a) The Regents approved the budget for this project at the November 2008 meeting as part of a 3-project single housing budget item.

^(b) As approved by The Regents in November 2008.

Muir College Apartments

Project Description and Justification:

This project will house approximately 275 second-year single undergraduate students and five para-professional staff in apartment-style units. Each apartment will have a mix of double and single bedrooms (housing six students per unit), shared bathroom(s), a living-dining-kitchen area, and storage areas. The project will include common space such as vending, laundry, mail areas and maintenance space.

Approval Delegation	Campus ^(a)
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Function Category	HOUS
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$42,503,000
(at CCCCI 5425, EPI 3060)	
Escalation Factor	1.000

Financing Feasibility ^(b)	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$40,576,000
Annual Debt Service (at 7% for 30 years)	\$3,270,000
Pledge Source	UCHS fees
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	1.33

Project Milestone	
Activity	Mos-Yr
Occupancy	Jul-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves ^(b)	\$1,927,000
External Financing	\$40,576,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$42,503,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	80,000	ASF
	100,000	GSF
	80%	efficiency
	280	beds
	n/a	spaces

Project Site Location
n/a

Notes:

^(a) The Regents approved the budget for this project at the November 2008 meeting as part of a 3-project single housing budget item; design approval and environmental certification would be sought under the delegations provided by the Pilot Program.

^(b) As approved by The Regents in November 2008.

Marine Ecosystem Sensing, Observation, and Modeling Laboratory

Project Description and Justification:

This project will provide new space for the Scripps Institution of Oceanography to support a new program aimed at providing the scientific foundations for marine ecosystem forecasting. The program will integrate the development of new physical, biological and chemical sensors, autonomous oceanographic platforms to support them, observations in the California Current Ecosystem (CCE), and forecasting of the CCE based on coupled physical and biological/ecological numerical models. The new facility will include research laboratory and support space, academic and administrative office space, and support space.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$25,933,000
(at CCCI 5948, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$10,500,000
Annual Debt Service	\$783,000
(at 6.25% for 30 years)	
Pledge Source	Opp / Ed Funds
Opportunity/Ed Fund Test	45%
Debt Service Coverage Ratio	2.2x

Project Milestone	
Activity	Mos-Yr
Occupancy	Aug-12
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$3,435,000
Capital Reserves	\$0
External Financing	\$10,500,000
Federal ^(a)	\$11,998,000
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$25,933,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	18,700	ASF
	30,500	GSF
	61%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Notes:

^(a) Award received from National Institute of Standards and Technology (NIST)

East Campus Parking Structure

Project Description and Justification:

This project will construct a new parking structure on the East Campus. The new spaces are needed to accommodate the significant growth occurring in the East Campus Health Sciences neighborhood over the next five years, and will support staff, visitors, and patients.

Approval Delegation	Campus
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Function Category	PARK
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget (at CCCI 5786)	\$18,500,000
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Mar-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves ^(a)	\$18,500,000
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$18,500,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	0	ASF
	TBD	GSF
	n/a	efficiency
	n/a	beds
	minimum 600	spaces

Project Site Location	
	n/a

Notes:

^(a) Funded with a combination of UCSD Medical Center and Transportation and Parking Services resources.

Muir Stewart Commons Dining Facility

Project Description and Justification:

This project will renovate existing Sierra Summit main dining facility on the second floor of the Stewart Commons building and may include renovation to the El Mercado student retail facility on the first floor, if budget allows. Renovation is largely limited to interior renovation of the existing space and has minimal impacts to the exterior architecture and landscaping.

Approval Delegation	Campus ^(a)
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Function Category	HOUS
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$10,872,000
(at CCCI 5425, EPI 3060)	
Escalation Factor	1.000

Financing Feasibility ^(b)	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$10,072,000
Annual Debt Service (at 7% for 30 years)	\$812,000
Pledge Source	UCHS fees
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	1.33

Project Milestone	
Activity	Mos-Yr
Occupancy	May-10
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves ^(b)	\$800,000
External Financing	\$10,072,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$10,872,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	19,885	ASF (reno)
	20,186	GSF (reno)
	99%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

Notes:

^(a) The Regents approved the budget for this project at the November 2008 meeting as part of a 3-project single housing budget item; design approval and environmental certification would be sought under the delegations provided by the Pilot Program.

^(b) As approved by The Regents in November 2008.

UCSD Medical Center Hillcrest Emergency Department Remodel

Project Description and Justification:

This project will provide for departmental expansion and renovation of the Emergency Department and renovation of the Outpatient Registration unit, which are located in adjacent areas on the first floor of the patient tower at the UCSD Medical Center in Hillcrest. The Emergency Department will expand into adjacent space currently occupied by three other units: Blood Draw, Hospitalists unit, and Pharmacy offices. The relocation and/or renovation of new space for the Outpatient Registration unit and Blood Draw is part of this proposed project. Relocation of the Hospitalists unit and Pharmacy offices will be funded through separate projects.

Approval Delegation	Administrative ^(a)
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Function Category	MC
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$9,800,000
(at CCCI 5611, EPI 2564)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Mar-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves ^(b)	\$9,800,000
External Financing	
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	
Total Estimated Budget	\$9,800,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	5,236	ASF (reno)
	6,901	GSF (reno)
	76%	efficiency
	16 (5 net new)	beds (inpatient)
	n/a	spaces

Project Site Location
UCSD Medical Center Hillcrest

Notes:

^(a) This project is expected to have budget approval under existing delegations to the President.

^(b) Hospital Reserves

UCSD Medical Center East Campus Bed Tower

Project Description and Justification:

This project will construct a major addition to Thornton Hospital, including approximately 32 ICU beds, 84 Med/Surg beds, ten to twelve operating and procedure rooms, a major expansion of imaging, and other expansions and renovations to bring all the parts of the hospital up to the size and functionality required of a nearly 300-bed hospital. The project will permit the hospital to become a regional focus for cancer, cardiac, and advanced surgical care while continuing to have bed availability for emergent medical conditions.

Approval Delegation	Regental ^(a)
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Function Category	MC
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$450,000,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$300,000,000
Annual Debt Service	\$22,380,851
(at 6.25% for 30 years)	
Pledge Source	UCSDMC revenue
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	2.7

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-14
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves ^(b)	\$50,000,000
External Financing	\$300,000,000
Federal	\$0
Gift	\$100,000,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$450,000,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$100,000,000
Total	\$100,000,000

Scope Summary		
	Amount	Unit
	182,000	ASF
	320,000	GSF
	57%	efficiency
	125-150	beds (inpatient)
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Notes:

^(a) The Regents approved the campus to begin preliminary plans in May 2007. Approval of full budget and external financing will be sought by The Regents in 2009-10.

^(b) Hospital Reserves

Clinical Investigation Institute Building

Project Description and Justification:

This project will construct a new facility in the East Campus Health Sciences neighborhood, and will provide critical dry and wet bench research laboratory, core facilities and research support, and office space for the Health Sciences.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$148,200,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$148,200,000
Annual Debt Service (at 6.25% for 30 years)	\$11,056,140
Pledge Source	Opp / Ed Funds
Opportunity/Ed Fund Test	52%
Debt Service Coverage Ratio	1.94

Project Milestone	
Activity	Mos-Yr
Occupancy	Jul-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$148,200,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$148,200,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	126,000	ASF
	200,000	GSF
	63%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Statewide Energy Partnership Program

Project Description and Justification:

Through the Statewide Energy Partnership Program, the investor-owned utilities and participating publicly-owned utilities will provide incentive payments to the University for projects that increase the energy efficiency of University buildings and infrastructure and reduce the University's overall energy consumption. The campus projects included in this program vary in size and complexity, and represent campus priorities based on the findings of a recently completed Strategic Energy Plan. Examples of projects include renewal and retrofits of HVAC systems, lighting, and building controls; monitoring-based commissioning, and replacement of fumehoods and freezers with energy-efficient equipment.

Approval Delegation	Regental
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$92,577,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$54,479,000
Annual Debt Service (at 5.75% for 15 years)	\$5,518,000
Pledge Source	Energy Savings
Opportunity/Ed Fund Test	N/A
Debt Service Coverage Ratio	1.25

Project Milestone	
Activity	Mos-Yr
Occupancy	various
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds ^(a)	\$38,098,000
Capital Reserves	\$0
External Financing ^(b)	\$54,479,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$92,577,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	n/a	ASF
	n/a	GSF
	n/a	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

Notes:

^(a) Includes incentive funds from Investor-Owned Utilities.

^(b) Includes external financing approved for first three years of program; if there is an opportunity for external financing for the last two years of the program, the campus will consider using debt to help fund energy savings projects.

International Center Expansion

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The campus plans to increase student participation in study abroad programs so that, by 2013, fifty percent of UC San Diego's undergraduate students have studied abroad before graduation. The International Center also is increasing its programs and services to the campus' growing international student and scholar population and to provide undergraduates with critical knowledge, skill, and sensitivities for a well-rounded education. The existing space at the International Center is outdated and inefficient in size and layout. In order to provide appropriate space to current and expanding programs, construction of new space and renovation of existing space is necessary.

Approval Delegation	Campus
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Function Category	OTHER
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$7,900,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Mar-11
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$7,900,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$7,900,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$7,900,000
Total	\$7,900,000

Scope Summary		
	Amount	Unit
6,700 new, and 5,000 reno		ASF
10,000 new, and 9,000 reno		GSF
67% new		efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Humanities Corridor

University House Rehabilitation

Project Description and Justification:

University House serves as both the residence for the UC San Diego Chancellor and as a public venue for a variety of University functions. This project will rehabilitate the existing University House to correct facility and code deficiencies, preserving the historical and cultural character of the property. This project will provide necessary facility and code-related improvements to the existing structure, upgrade the utility systems, and improve the public and private residence spaces, while minimizing site disturbances.

Approval Delegation	Regental ^(a)
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Function Category	OTHER
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Seismic / Life Safety	Yes
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$6,000,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.000

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	TBD
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$1,000,000
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$5,000,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$6,000,000

Gift Schedule	
Gifts Pledged	\$1,000,000
Gifts to be Raised	\$4,000,000
Total	\$5,000,000

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	7,300	ASF (reno)
	11,400	GSF (reno)
	64%	efficiency
	510	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Notes:

^(a) The Regents approved the campus to begin preliminary plans in November 2008; the campus will return to The Regents for budget approval, and design approval and environmental certification, per the policy on Renovation and Remodeling of Chancellor's Residences and Offices.

Wellness Center

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. This project will provide a new facility to support a holistic approach to health and well-being for students. Nationally, there has been a rise in the number of students entering with or experiencing psychological, emotional and moral challenges while in college, and these trends are evident at UC San Diego. By addressing the psychological, spiritual, physical, ethical, social and nutritional needs of a student, the campus is taking a more integrated and proactive approach to supporting student development.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$43,330,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.030

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jul-14
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$44,630,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$44,630,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$44,630,000
Total	\$44,630,000

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	43,000	ASF
	70,000	GSF
	61%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Birch Aquarium Expansion

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. This project involves expanding the existing facility to better serve educational and community outreach efforts. Expanded educational facilities are required to serve the needs of elementary and secondary education as well as adult visitors. The general visiting public will benefit from museum expansion in order to accommodate more interactive exhibits on a range of topics to educate visitors about oceans, earth, and climate. The aquarium will add a large exhibit area for sharks and other large fish to help demystify these fish and educate the public about these threatened species. In addition, addition of a cafe is planned to encourage larger stays at the facility and provide needed services.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$50,000,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.061

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-14
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$53,050,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$53,050,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$53,050,000
Total	\$53,050,000

Scope Summary		
	Amount	Unit
	39,000	ASF
	60,000	GSF
	65%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Center for Marine Biotechnology and Biomedicine

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide new space to permanently house a cooperative program between the Scripps Institution of Oceanography (SIO), the School of Medicine, and the School of Pharmacy for both research and graduate student training, as well as link with the San Diego biotechnology industry. The building will consist of two components: one primarily for chemistry, microbiology and genomic laboratories. The other smaller portion will have laboratories and environmental rooms plumbed for running seawater. Scholander Hall, which currently houses elements of the program and will be adjacent to the new facility, will undergo limited renovation to incorporate it into the design of the new building and ensure maximum utility.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$30,850,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.061

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-14
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$32,732,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$32,732,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$32,732,000
Total	\$32,732,000

Scope Summary		
	Amount	Unit
	24,500	ASF
	36,000	GSF
	68%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

SIO Second Century Research Building

Project Description and Justification:

Global warming is now widely acceptable by decision-makers, and they have come to understand that the only way man can make a significant progress to reverse global warming trends is through scientific data, analysis, and identifying and modeling the controlling systems and outcomes. The Scripps Institution of Oceanography (SIO) has been a world leader in global ocean and atmospheric observations for many years and is continuing to expand their research and graduate training efforts in this area. These observations form the basis for the predictive models necessary to understand global warming and how man might reverse the warming trend. This project will provide expansion space for existing global observation programs and allow SIO to hire individuals in complementary fields. This building will have research laboratory, academic and staff office, and conference space.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$46,460,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.083

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$50,316,000
Annual Debt Service (at 6.25% for 30 years)	\$3,754,000
Pledge Source	Op / Ed Funds
Opportunity/Ed Fund Test	51%
Debt Service Coverage Ratio	1.96

Project Milestone	
Activity	Mos-Yr
Occupancy	Jul-16
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$50,316,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$50,316,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	35,750	ASF
	59,000	GSF
	61%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Single Upper Division and Graduate Students Apartments

Project Description and Justification:

This project will construct new apartments for upper-division single undergraduate and single graduate students, and faculty. Approximately 1,500 single undergraduates and graduate students will be housed in apartment style units. This project will enable UC San Diego to meet its LRDP commitment of housing 50% of the student enrollment at projected steady state numbers. Each designated student apartment will house 4-6 students in a mix of double and single bedrooms, one and a half bathrooms, a shared living-dining-kitchen area and storage space. This project will include community amenities such as meeting rooms, exterior gathering spaces, management offices, and a café/grocery facility.

Approval Delegation	Regental
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Function Category	HOUS
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$185,500,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$212,500,000
Annual Debt Service (at 6.25% for 30 years)	\$15,853,000
Pledge Source	UCHS fees
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	1.47

Project Milestone	
Activity	Mos-Yr
Occupancy	Sep-16
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$7,500,000
External Financing	\$212,500,000
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$220,000,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	243,500	ASF
	343,000	GSF
	71%	efficiency
	1,500	beds
	n/a	spaces

Project Site Location	
	n/a

Center for Integrative Neurosciences

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide new space to house Neurobiology and Neurosciences faculty, allowing scientists from across campus to be co-located to enhance teaching and research in this expanding field. This project will enhance communication and synergies among UC San Diego and other researchers in the La Jolla area through its coherent structure and enable the research community to realize its existing potential for extraordinary advancement in this field.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$59,000,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-14
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$69,961,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$69,961,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$69,961,000
Total	\$69,961,000

Scope Summary		
	Amount	Unit
	50,000	ASF
	75,000	GSF
	67%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Institute for Trans-scale Theory

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project will construct a facility that includes a mix of computation and visualization facilities, office-based laboratory spaces, lecture facilities, and conference rooms. The institute will support collaborative research and provide a nurturing environment for the training of young scientists whose expertise spans mathematics, chemistry, physics, engineering, biology and medicine.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget (at CCCI 5320, EPI 2894)	\$57,000,000
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-17
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$67,573,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$67,573,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$67,573,000
Total	\$67,573,000

Scope Summary		
	Amount	Unit
	50,000	ASF
	75,000	GSF
	67%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

ESPP Expansion

Project Description and Justification:

Extended Studies and Public Programs (ESPP) serves as the primary catalyst and enabler for connecting the resources and expertise of the campus with the interests and needs of the San Diego community, as well as other professional and civic communities around the world. This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide a complex of buildings on the East Campus or on their existing site on the West Campus, providing space for classrooms and administrative offices, and public service areas.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$52,000,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$32,238,000
Annual Debt Service (at 6.25% for 30 years)	\$2,405,046
Pledge Source	Opp / Ed Fund
Opportunity/Ed Fund Test	56%
Debt Service Coverage Ratio	1.79

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-19
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$32,238,000
Federal	\$0
Gift	\$29,850,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$62,088,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$23,600,000
Total	\$23,600,000

Scope Summary		
	Amount	Unit
	65,000	ASF
	100,000	GSF
	65%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location	
	n/a

University Art Gallery

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project will create a new and expanded University Art Gallery that will support the growing studio-based visual arts programs; state-of-the-art electronic capability to meet the needs of artists working collaboratively in high technology media; and updated facility infrastructure that meets American Association of Museums accreditation standards and enables the presentation of both contemporary and historic material.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget (at CCCCI 5320, EPI 2894)	\$34,260,000
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-18
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$40,712,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$40,712,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$40,712,000
Total	\$40,712,000

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	28,000	ASF
	42,000	GSF
	67%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Humanities Corridor

Institute of Engineering in Medicine

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide a facility to include office space for faculty, researchers, graduate students, and staff; computational and wet laboratories; and scholarly interaction spaces. With the convergence of science and technology in direct support of the health sciences, it is important that the collaboration between Engineering and Medicine is fully explored, developed, and implemented. This facility will enable such collaboration in that it will support focused programs linked by the connection between diseases, technologies and basic biomedical sciences, and engineering sciences.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$28,500,000
(at CCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Dec-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$33,738,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$33,738,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$33,738,000
Total	\$33,738,000

Scope Summary		
	Amount	Unit
	30,000	ASF
	50,000	GSF
	60%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Center for Advanced Spectroscopies

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project will provide a facility that will include a mix of instrumentation cores, offices, and seminar facilities. Spectroscopic techniques lie at the heart of modern chemistry, physics and biology by providing detailed information on the presence of specific molecules and molecular assemblies, their structures, and the processes through which they undergo chemical and biological transformations.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$23,000,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-16
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$0
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$27,229,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$27,229,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$27,229,000
Total	\$27,229,000

Scope Summary		
	Amount	Unit
	24,000	ASF
	36,000	GSF
	67%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Life and Natural Sciences Corridor

Mandeville Renovation

Project Description and Justification:

This is a future gift-funded project that will move forward when sufficient funds are available. The project involves renovation of the existing 20,000 asf building, including the 800-seat auditorium, expansion of the public lobby and pre-function space, correcting existing deficiencies, and creating a high quality multi-use venue for campus functions such as lectures, town hall meetings, dance, film festivals, and other significant events.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	No
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$19,800,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-15
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
<u>Source</u>	<u>Amount</u>
Campus Funds	\$11,820,000
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$11,820,000
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$23,640,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$11,820,000
Total	\$11,820,000

Scope Summary		
	<u>Amount</u>	<u>Unit</u>
	20,000	ASF (reno)
	33,000	GSF (reno)
	61%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Humanities Corridor

Southwest Fisheries Science Center, Buildings A and D Renovations

Project Description and Justification:

NOAA currently has a ground-lease with UCSD for facilities located in the SIO neighborhood. This space will be vacated and ownership transferred to the University in 2016-17. The campus has determined that seismic inadequacies will likely need to be addressed before new personnel can occupy the buildings. Dependent upon the designated usage, significant renovations to both the physical plan and interior spaces of the buildings will be required to support SIO researchers.

Approval Delegation	Campus
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Function Category	I&R
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Seismic / Life Safety	Yes
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2008-09 to 2017-18 CIP	
Total Estimated Budget	\$7,700,000
(at CCCCI 5320, EPI 2894)	
Escalation Factor	1.194

Financing Feasibility	
Standby Financing	\$0
Interim Financing	\$0
Long-Term Financing	\$0
Annual Debt Service (at 6.25% for 30 years)	\$0
Pledge Source	n/a
Opportunity/Ed Fund Test	n/a
Debt Service Coverage Ratio	n/a

Project Milestone	
Activity	Mos-Yr
Occupancy	Jun-19
Acquisition Date	n/a
Ground Lease Contract	n/a

Summary of Projected Budget and Funding	
Source	Amount
Campus Funds	\$9,194,000
Capital Reserves	\$0
External Financing	\$0
Federal	\$0
Gift	\$0
Other	\$0
Privatized Development	\$0
State	\$0
Total Estimated Budget	\$9,194,000

Gift Schedule	
Gifts Pledged	\$0
Gifts to be Raised	\$0
Total	\$0

Scope Summary		
	Amount	Unit
	36,200	ASF (reno)
	57,700	GSF (reno)
	63%	efficiency
	n/a	beds
	n/a	spaces

Project Site Location
Marine Sciences Corridor

Notes:

Project does not include costs for tenant improvements.

